

**SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP)**  
**OF**  
**ENOCH MGIJIMA LOCAL MUNICIPALITY – 2018/19**  
**(EC139)**



**ENOCH MGIJIMA**  
**LOCAL MUNICIPALITY**

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## **1. LEGISLATIVE FRAMEWORK**

The Service Delivery and Budget Implementation Plan (SDBIP) is defined in section 1 (1) of the MFMA as “a detailed plan approved by the mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality’s delivery of municipal services and its annual budget”. The SDBIP must indicate the monthly projections of revenue to be collected by source and operational and capital expenditure by vote and determine the service delivery targets and performance indicators for each quarter and any other matters that may be prescribed. It must then be approved by the Mayor within 28 days after the approval of the budget by the Council.

In terms of Section 53(3) (a) of the MFMA, the mayor must ensure that the revenue and expenditure projections for each month, and the service delivery targets and performance indicators for each quarter, as set out in the SDBIP, are made public no later than 14 days after the approval of the plan.

In terms of Section 57(1) (b) of the Systems Act, the SDBIP serves as a basis for performance agreement as the budget implementation aspect of the plan must be linked to the annual performance agreements concluded with the Municipal Manager and all senior managers. The Mayor of a municipality is especially obliged to take all reasonable steps to ensure that the annual performance agreements are linked to the measurable performance objectives approved within the budget and the SDBIP.

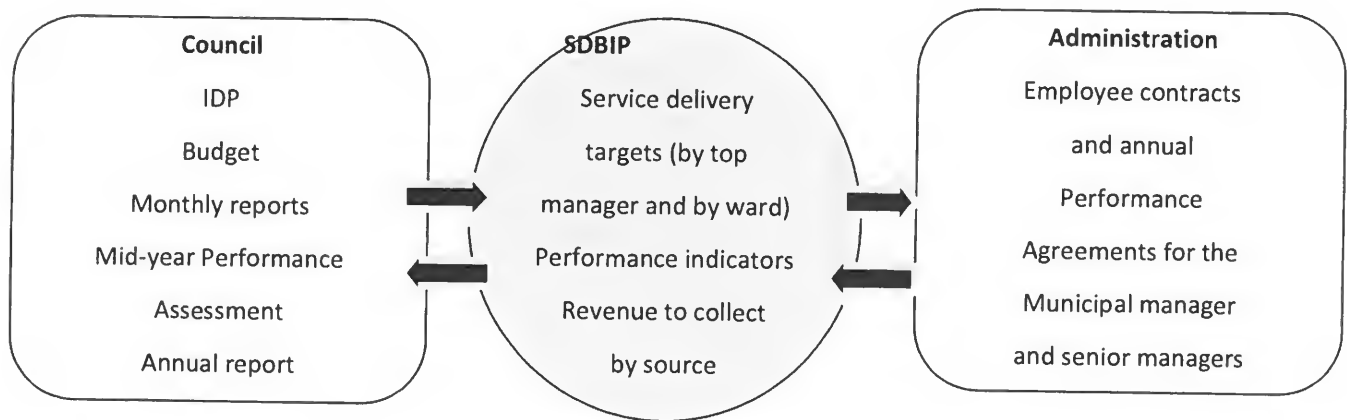
In terms of section 53(1) (c) (ii) of the MFMA the SDBIP must indicate:

- (a) Projections for each month of—
  - (i) Revenue to be collected, by source;
  - (ii) Operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter; and
- (c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1) (c) of the MFMA;

## **2. THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

The SDBIP is therefore defined as a contract between the administration, council and community where the goals and objectives as set out by the Council are quantified and can be implemented by the administration of the Municipality. In developing a good performance management tool for the Municipality, the IDP and budget is drafted and adopted by Council in order to develop service delivery and budget implementation putting into effect the budget.

### THE SDBIP CONTRACT



The SDBIP is a monitoring and implementation tool that is the vital link between the Mayor, Council and Administration. The SDBIP facilitates the process for holding management accountable for its performance. The SDBIP quantifies the strategic objectives as highlighted in the budget to measurable outcomes.

The SDBIP measures the effectiveness of each initiative as well as its costs to the municipality in terms of time, human resource and finance. The Key Performance Indicators (KPIs) are presented per department.

The SDBIP serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators.

The SDBIP is utilized as the basis of Council's Performance Management System (PMS) and has the following objectives and uses:

- To facilitate strategy (ie IDP) deployment throughout the municipality, and ensure alignment of strategic objectives;
- To transform the Strategic Objectives, Vision, Mission, and the IDP as a whole into clear and measureable deliverables;
- As a tool for assessing, managing, and improving the overall health and success of business processes and systems;
- To create an Organisational performance culture (a culture of best practice); To provide early warning signals;
- To promote accountability;
- To develop open and constructive relationship between customers, leadership and employees;
- To manage and improve poor performance; and
- To link performance to skills development and career planning, therefore encourage learning and growth.

### **3. TOP LEVEL SDBIP / INSTITUTIONAL SCORECARD**

In an effort to focus the amount of performance indicators at the executive level, and to make the top-level SDBIP more strategic in nature, the top-level KPI's have been grouped in an Institutional Scorecard (Top Level SDBIP). The Scorecard is the primary focus of performance delivery within the municipality. It

forms the basis of the Directors' performance agreements as well as the departmental SDBIP's performance indicators.

#### 4. MUNICIPAL STRATEGIC OBJECTIVES (IDP)

##### **ENOCH MGIIJIMA LM'S STRATEGIC AND OPERATIONAL OBJECTIVES.**

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Summarised as follows: -

##### **Strategic and Performance Objectives for Good Governance and Public Participation.**

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<b>Strategic objective: To exercise administrative and operational oversight, ensure good governance and public participation and engagement by 2022</b>	
<b>Performance objectives</b>	
1	To coordinate municipal key performance areas
2	To provide communication services and stakeholder engagement
3	To monitor and management municipal performance
4	To facilitate provision of service to people with special needs
5	To exercise administrative oversight
6	To provide advice to Council
7	To perform internal auditing and risk management
8	To facilitate provision of legal services to the municipality
9	To coordinate the Expanded Public Works Programme
10	To provide municipal oversight
11	To develop and implement Service Delivery and Budget Implementation Plan
12	To ensure the functioning of ward committees

##### **Strategic and Performance Objectives for Institutional Transformation and Development.**

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<b>Strategic objective: To ensure institutional transformation, development of a capable human capital and provide administrative support by 2022</b>	
<b>Performance objectives</b>	
1	To ensure safe record keeping and recovery of documents

2	To develop an institutional capacity for the benefit of Municipal Councillors and Employees
3	To provide council support
4	To manage municipal fleet
5	To ensure provision of an effective and efficient human resources administration
6	To provide ICT services to the municipality
7	To provide municipal administration services

#### **10.1.1.1. Strategic and Performance Objectives for Infrastructure Development.**

**Strategic objective: To provide sustainable, appropriately serviced and well maintained technical infrastructure by 2022**

##### **Performance objectives**

1	To provide project management and administration services
2	To provide and maintain municipal roads and storm water infrastructure
3	To provide and maintain municipal electricity infrastructure network and services
4	To provide civil engineering services
5	To ensure effective building control within EMLM area
6	To manage municipal facilities

#### **10.1.1.2. Strategic and Performance Objectives for Basic Service Delivery.**

**Strategic objective: To provide community development services and ensure a clean environment by 2022**

##### **Performance objectives**

1	To provide and maintain parks and open spaces
2	To ensure proper quality and sustainable use of public amenities
3	To ensure environmental safety and management
4	To ensure a clean and healthy environment
5	To provide and promote library services

#### **10.1.1.3. Strategic and Performance Objectives for Community Safety.**



<b>Strategic objective: To ensure community safety and protected working environment at Enoch Mgijima Local Municipality by 2022</b>	
<b>Performance objectives</b>	
1	To ensure community safety
2	To provide traffic management administration and services
3	To provide licencing services of vehicles and motor-cycles
4	To provide fire and disaster management services
5	To provide security for all municipal assets

#### **10.1.1.4. Strategic and Performance Objectives for Human Settlements.**

<b>Strategic objective: To provide sustainable human settlements and undertake spatial planning and land use management for economic growth by 2022</b>	
<b>Performance objectives</b>	
1	To implement SPLUMA legislation
2	To develop an efficient and effective land use management system
3	To facilitate land acquisition and disposal
4	To the municipal and maintain municipal real estate
5	To develop a single effective land administration system
6	To ensure an effective and integrated Geographic Information Management System
7	To promote spatial restructuring, integration and reduce spatial fragmentation
8	To manage and maintain municipal housing facilities
9	To lease out municipal properties in order to generate revenue
10	To comply with National Housing Rental Act
11	To facilitate provision of sustainable human settlements for all income categories

#### **10.1.1.5. Strategic and Performance Objectives for Financial Viability and Management.**

<b>Strategic objective: To ensure institutional financial sustainability and viability by 2022</b>

<b>Performance objectives</b>	
1	To ensure sound and sustainable management of municipal finances
2	Ensure efficient and effective procurement of goods and services
3	To ensure 43% recovery of costs incurred in providing Electricity and other Services
4	To ensure 80% collection rate on all billable services
5	To ensure EMLM assets are adequately managed and monitored
6	To ensure clean and accountable governance
7	Ensure compliance with prescribed accounting standards
8	To strengthen the governance and control environment over all financial matters

#### **10.1.1.6. Strategic and Performance Objectives for Local Economic Development.**

<b>Strategic objective: To facilitate sustainable and inclusive economic growth and development through sustainable economic opportunity enhancement and rural development by 2022</b>	
<b>Performance objectives</b>	
1	To develop and review the Integrated Development Plan
2	To facilitate industrial development
3	To facilitate enterprise development
4	To facilitate tourism and heritage development
5	To facilitate agriculture and rural development
6	Facilitate local economic development & job creation

## **5. MONITORING AND ADJUSTMENT OF THE SDBIP**

Section 71 and 72 monitoring reports that are prescribed by the MFMA serve as a guide to a clear analysis of the financial position of the municipality. Considering the said reports the Executive Mayor has a responsibility to make an analysis in order to make decisions on SDBIP adjustment. The adjustments in the SDBIP will lead to adjustments in the budget which must be done in accordance with relevant prescripts in the MFMA. This will promote the transparency and accountability on the use of public resources. Both the council adopted adjusted budget and SDBIP must be advertised in accordance with the provisions of the MSA.

## Summary of Operating and Capital Expenditure in-terms of MTERF

Description	2014/15	2015/16	2016/17	Current Year 2017/16				2018/19 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b>R thousands</b>										
<b>Financial Performance</b>										
Property rates	-	-	85 157	100 633	88 833	88 833	86 556	105 675	114 345	120 082
Service charges	-	-	232 791	276 809	265 624	265 824	286 440	286 473	316 340	339 586
Investment revenue	-	-	5 374	9 726	7 726	7 726	3 056	7 026	7 026	7 026
Transfers recognised - operational	-	-	179 162	188 403	192 258	192 258	114 799	180 369	185 853	198 222
Other own revenue	-	-	36 815	88 882	87 962	87 962	17 138	84 221	89 050	83 119
<b>Total Revenue (excluding capital transfers and contributions)</b>	-	-	539 096	666 453	822 603	822 603	507 989	663 964	712 414	748 014
Employee costs	-	-	235 979	237 624	237 264	237 264	175 297	248 431	247 168	262 333
Remuneration of councillors	-	-	25 117	28 503	28 483	28 483	13 478	26 503	30 442	32 451
Depreciation & asset impairment	-	-	48 569	40 995	19 822	19 822	-	27 995	30 488	34 392
Finance charges	-	-	45	954	160	160	63	154	162	170
Materials and bulk purchases	-	-	201 024	229 939	229 767	229 767	124 914	234 002	284 506	295 400
Transfers and grants	-	-	21 921	159	159	159	100	159	167	175
Other expenditure	-	-	566 770	128 079	109 178	109 176	57 424	124 706	119 462	123 093
<b>Total Expenditure</b>	-	-	1 099 425	666 453	822 653	822 653	371 276	663 953	712 414	746 014
<b>Surplus/(Deficit)</b>	-	-	(560 327)	(0)	(250)	(250)	136 714	11	0	(0)
Transfers and subsidies - capital (monetary allocations)	-	-	18 102	66 284	83 284	83 284	63 284	58 550	59 006	73 422
Contributions recognised - capital & contributed assets	-	-	-	1 500	1 500	1 500	1 500	1 500	1 900	2 500
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	-	-	(542 226)	87 784	64 534	64 534	201 498	58 061	60 906	75 922
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	-	-	(542 226)	67 784	64 534	64 534	201 498	58 061	60 906	75 922
<b>Capital expenditure &amp; funds sources</b>										
Capital expenditure	-	-	68 036	67 784	64 534	64 534	64 534	58 050	60 906	75 922
Transfers recognised - capital	-	-	36 111	62 284	59 034	59 034	59 034	56 550	59 006	73 422
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	31 927	5 500	5 500	5 500	5 500	1 500	1 900	2 500
<b>Total sources of capital funds</b>	-	-	68 036	87 784	64 534	64 534	64 534	56 050	60 906	75 922
<b>Financial position</b>										
Total current assets	-	-	270 688	280 906	265 676	265 676	285 678	434 262	672 936	735 506
Total non current assets	-	-	1 464 465	1 613 995	1 898 451	1 898 451	1 698 451	1 505 701	1 676 917	1 673 181
Total current liabilities	-	-	-	163 871	135 997	135 997	135 997	183 871	140 669	122 254
Total non current liabilities	-	-	-	22 111	129 325	129 325	129 325	22 111	24 111	28 111
Community wealth/Equity	-	-	1 735 153	1 709 119	1 918 604	1 918 604	1 918 604	1 754 201	2 187 073	2 258 324
<b>Cash flows</b>										
Net cash from (used) operating	-	-	(335 945)	70 862	70 862	70 862	36 239	27 139	28 162	69 065
Net cash from (used) investing	-	-	342 512	(66 284)	(83 284)	(63 284)	(63 284)	(56 550)	(59 006)	(73 422)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-
<b>Cash/cash equivalents at the year end</b>	-	-	123 833	86 767	66 787	86 767	138 502	44 089	11 245	6 888
<b>Cash backing/surplus reconciliation</b>										
Cash and investments available	-	-	123 833	134 051	73 037	73 037	73 037	133 037	175 555	203 755
Application of cash and investments	-	-	12 096	(57 741)	(136 485)	(138 485)	25 561	(176 888)	(348 996)	(412 889)
<b>Balance - surplus (shortfall)</b>	-	-	111 737	191 792	211 522	211 522	47 478	309 925	522 553	816 824
<b>Asset management</b>										
Asset register summary (MOV)	-	-	1 813 995	1 898 451	1 698 451	1 698 451	-	1 505 701	1 876 917	1 873 161
Depreciation	-	-	48 569	40 995	19 822	19 822	-	-	27 995	30 488
Renewal of Existing Assets	-	-	18 906	12 700	12 700	12 700	-	-	-	-
Repairs and Maintenance	-	-	-	22 034	19 804	19 804	-	28 603	29 513	30 289
<b>Free services</b>										
Cost of Free Basic Services provided	-	-	-	-	11 243	11 243	25 967	25 967	27 215	28 736
Revenue cost of free services provided	-	-	4 123	4 023	4 023	4 023	4 224	4 224	4 435	4 657
<b>Households below minimum service level</b>										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	25	25	25	25	26	26
Refuse:	-	-	-	-	8	8	6	6	6	8

## Municipal Budgeted Financial Performance

EC139 Enoch Mgijima - Table A4 Budgeted Financial Performance (revenue and expenditure)

C139 Enoch Mgijima - Table A4 Budgeted Financial Performance (Revenue and Expenditure)									2018/19 Medium Term Revenue & Expenditure Framework		
Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome			
<b>Revenue By Source</b>											
Property rates	2	--	--	85 157	100 833	88 833	88 833	86 556	105 875	114 345	120 062
Service charges - electricity revenue	2	--	--	199 350	233 969	227 296	227 296	248 125	241 834	267 248	286 575
Service charges - water revenue	2	--	--	--	--	--	--	--	--	--	--
Service charges - sanitation revenue	2	--	--	--	--	--	--	--	--	--	--
Service charges - refuse revenue	2	--	--	33 440	44 639	38 528	38 528	38 315	44 839	49 092	53 011
Service charges - other		--	--	--	--	--	--	--	--	--	--
Rental of facilities and equipment		--	--	2 354	2 673	2 826	2 628	2 063	2 749	2 826	2 628
Interest earned - external investments		--	--	5 374	9 726	7 726	7 726	3 056	7 026	7 026	7 026
Interest earned - outstanding debtors		--	--	20 096	28 481	25 515	25 515	9 821	25 481	27 838	30 144
Dividends received		--	--	--	--	--	--	--	--	--	--
Fines, penalties and forfeits		--	--	324	2 264	2 725	2 725	1 854	3 225	3 250	3 286
Licences and permits		--	--	3 082	4 916	4 471	4 471	2 887	4 656	5 638	6 254
Agency services		--	--	4 674	4 712	4 847	4 647	3 565	5 212	5 622	6 613
Transfers and subsidies		--	--	179 162	188 403	192 258	192 258	114 799	180 369	165 653	196 222
Other revenue	2	--	--	8 084	45 835	27 776	27 776	(2 853)	42 899	43 873	33 994
Gains on disposal of PPE		--	--	--	--	--	--	--	--	--	--
Total Revenue (excluding capital transfers and contributions)		--	--	539 098	888 453	822 803	822 803	507 988	663 964	712 414	748 014
<b>Expenditure By Type</b>											
Employee related costs	2	--	--	235 979	237 824	237 264	237 264	175 297	248 431	247 188	262 333
Remuneration of councillors		--	--	25 117	28 503	26 483	26 483	13 478	28 503	30 442	32 451
Debt impairment	3	--	--	466 659	30 457	16 456	18 456	364	22 496	20 178	21 834
Depreciation & asset impairment	2	--	--	48 569	40 995	19 822	19 822	--	27 995	30 488	34 392
Finance charges		--	--	45	954	160	160	63	154	162	170
Bulk purchases	2	--	--	166 015	207 430	207 430	207 430	110 933	222 613	272 473	283 305
Other materials	8	--	--	13 009	22 509	22 357	22 357	13 981	11 389	12 033	12 095
Contracted services		--	--	13 788	41 862	40 952	40 952	20 014	40 657	45 260	45 423
Transfers and subsidies		--	--	21 921	159	159	159	100	159	167	175
Other expenditure	4, 5	--	--	88 323	55 760	51 770	51 770	37 046	81 554	54 025	55 838
Loss on disposal of PPE		--	--	--	--	--	--	--	--	--	--
Total Expenditure		--	--	1 099 425	866 453	822 853	822 853	371 278	663 953	712 414	748 014
<b>Surplus/(Deficit)</b>											
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		--	--	(560 327)	(0)	(250)	(250)	136 714	11	0	(0)
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	--	--	18 102	66 284	63 284	63 284	63 284	56 550	59 006	73 422
Transfers and subsidies - capital (in-kind - all)		--	--	--	1 500	1 500	1 500	1 500	1 500	1 900	2 500
Surplus/(Deficit) after capital transfers & contributions		--	--	(542 226)	67 784	64 534	64 534	201 498	58 061	60 906	75 922
Taxation		--	--	--	--	--	--	--	--	--	--
Surplus/(Deficit) after taxation		--	--	(542 226)	67 784	64 534	64 534	201 498	58 061	60 906	75 922
Attributable to minorities		--	--	--	--	--	--	--	--	--	--
Surplus/(Deficit) attributable to municipality		--	--	(542 226)	67 784	64 534	64 534	201 498	58 061	60 906	75 922
Share of surplus/ (deficit) of associate	7	--	--	--	--	--	--	--	--	--	--
Surplus/(Deficit) for the year		--	--	(542 226)	67 784	64 534	64 534	201 498	58 061	60 906	75 922

## Budgeted Cash Flow

EC139 Enoch Mgijima - Table A7 Budgeted Cash Flows

EC139 Enoch Mgijima - Table A7 Budgeted Cash Flows											
Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand											
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates					86 404	86 404	86 404	13 465	76 404	82 517	86 642
Service charges				(26 564)	250 887	250 887	250 887	46 314	254 208	287 156	297 889
Other revenue					58 678	58 678	58 678	3 310	54 310	71 596	80 162
Government - operating	1			161 152	188 403	188 403	188 403	80 489	183 021	189 148	201 600
Government - capital	1			38 111	66 284	66 284	66 284	18 273	59 292	81 712	76 276
Interest				5 374	15 207	15 207	15 207	2 842	12 507	13 380	16 021
Dividends									-	-	-
Payments											
Suppliers and employees				(512 019)	(578 869)	(578 869)	(578 869)	(108 301)	(603 845)	(652 638)	(683 673)
Finance charges									-	-	-
Transfers and Grants	1				(18 132)	(18 132)	(18 132)	(18 132)	(8 867)	(6 706)	(5 654)
NET CASH FROM/(USED) OPERATING ACTIVITIES		-	-	(335 845)	70 862	70 862	70 862	38 239	27 139	28 162	68 965
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE					1 500	1 500	1 500	1 500	1 500	1 900	2 500
Decrease (increase) in non-current debtors									-	-	-
Decrease (increase) other non-current receivables									-	-	-
Decrease (increase) in non-current investments									-	-	-
Payments											
Capital assets				342 512	(67 784)	(64 784)	(64 784)	(64 784)	(58 050)	(60 906)	(75 922)
NET CASH FROM/(USED) INVESTING ACTIVITIES		-	-	342 512	(66 284)	(63 284)	(63 284)	(63 284)	(56 550)	(59 006)	(73 422)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans									-	-	-
Borrowing long term/refinancing									-	-	-
Increase (decrease) in consumer deposits									-	-	-
Payments											
Repayment of borrowing									-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD											
Cash/cash equivalents at the year begin:	2			8 567	4 578	4 578	4 578	56 293	(29 411)	(32 844)	(4 358)
Cash/cash equivalents at the year end:	2			117 288	82 209	82 209	82 209	82 209	73 500	44 089	11 245
	2	-	-	123 633	88 787	88 787	88 787	138 502	44 089	11 245	6 886

EC139 Enoch Mgiima - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b>RECEIPTS:</b>	1, 2									
<b>Operating Transfers and Grants</b>										
National Government:		-	-	-	183 138	183 138	183 138	177 600	182 928	195 831
Local Government Equitable Share		-	-	-	160 117	160 117	160 117	164 680	176 220	189 777
Expanded Public Works Programme Integrated Grant		-	-	-	4 889	4 889	4 889	4 253	-	-
Infrastructure Skills Development Grant [Schedule 5]		-	-	-	1 800	1 800	1 800	-	-	-
Local Government Financial Management Grant [Schedule 5B]		-	-	-	5 945	5 945	5 945	6 015	4 000	3 000
Municipal Demarcation and Transition Grant [Schedule 5B]		-	-	-	6 847	6 847	6 847	-	-	-
Municipal Infrastructure Grant [Schedule 5B]		-	-	-	2 752	2 752	2 752	2 652	2 706	2 854
Municipal Systems Improvement Grant [Schedule 5B]		-	-	-	788	788	788	-	-	-
Provincial Government:		-	-	-	-	4 777	4 777	5 250	5 250	5 250
Library Service		-	-	-	-	-	-	5 250	5 250	5 250
Maintenance of Road Infrastructure		-	-	-	-	-	-	-	-	-
Municipal Support and Governance / Municipal Finance		-	-	-	-	4 777	4 777	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	171	171	171	171	171	171
WSSA		-	-	-	171	171	171	171	171	171
<b>Total Operating Transfers and Grants</b>	5	-	-	-	183 309	188 086	188 086	183 021	188 347	201 052
<b>Capital Transfers and Grants</b>										
National Government:		-	-	-	-	-	-	58 550	59 006	73 422
Integrated National Electrification Programme		-	-	-	-	-	-	6 162	7 600	19 200
Municipal Infrastructure Grant		-	-	-	-	-	-	50 388	51 406	54 222
Provincial Government:		-	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
<b>Total Capital Transfers and Grants</b>	5	-	-	-	-	-	-	58 550	59 006	73 422
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		-	-	-	183 309	188 086	188 086	239 571	247 353	274 474

**References:**

- Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation
- Amounts actually RECEIVED: not revenue recognised (objective is to confirm grants transferred)
- Replacement of RSC levies
- Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality
- Total transfers and grants must reconcile to Budgeted Cash Flows
- Motor vehicle licensing refunds to be included under 'agency' services (Not Grant Receipts)

PROJECTS TO BE IMPLEMENTED BY ENOCH MGIIMA LOCAL MUNICIPALITY.

INFRASTRUCTURE PROJECTS.



The following projects will be implemented by the Project Management Unit: -

ENOCH MGJIMA INFRASTRUCTURE PROJECTS (KPA)						
MTRET CAPITAL BUDGET FOR 2018 - 2021						
OBJECTIVES	PROJECT	WARDS	Qty	2018/19	2019/20	2020/21
To provide & maintain municipal roads and storm water infrastructure	Qwabi bridge over Kuzitungu river (Phase 2)	20	one	R6 000 000.00	R6 000 000.00	R0.00
To manage municipal facilities	Community Hall	26	one	R6 700 000.00	R7 70 000.00	R0.00
To provide & maintain municipal roads and storm water infrastructure	EMLM upgrade, rehabilitation, repairs and maintenance of gravel roads in Komani, Whittlesea, Sterkstroom, Molteno and their surrounding areas	1,2,3,4,5,6,7,21,22,23 & 25	170km	R6 500 000.00	R7 700 000.00	R8 300 000.00
To provide & maintain municipal roads and storm water infrastructure	EMLM upgrade of taxi routes with paving: Ezibeleni and Mlungisi	4,5,6,7,8,11,12,13,14,15 & 16	21 km	R3 700 000.00	R12 600 000.00	R6 200 000.00
To provide & maintain municipal roads and storm water infrastructure	Surfacing (Paving) of taxi routes in Molteno and Sterkstroom (Phase 5)	27,28, 29	6km	R2 000 000.00	R0.00	R0.00
To provide & maintain municipal roads and storm water infrastructure	Construction of internal roads	30	10km	R4 000 000.00	R0.00	R0.00
To provide & maintain municipal roads and storm water infrastructure	Becclesfarm bridge	32	one	R6 500 000.00	R0.00	R0.00

ENOCH MGJIMA BASIC SERVICES PROJECTS (KPA)						
MTRET CAPITAL BUDGET FOR 2018 - 2021						
OBJECTIVES	PROJECT	WARDS	Qty	2018/19	2019/20	2020/21
To provide & maintain parks and open spaces	Construction Lesseyton sport field	18	one	R3 500 000.00	R6 500 000.00	R6 000 000.00
To provide & maintain parks and open spaces	Construction McBride sport field	19	one	R4 500 000.00	R0.00	R0.00
To provide & maintain parks and open spaces	Renovation sport field in Sterkstroom	27	one	R2 588 000.00	R0.00	R0.00
To ensure a clean and healthy environment	EIA for extension of Lukhanji Cementery in	8	one	R800 000.00	R4 300 000.00	R3000 000.00

	Komani					
	PMU	N/A	N/A	R2 652 000.00	R2 705 600.00	R2 853 800

ENOCH MGIJIMA LOCAL ECONOMIC DEVELOPMENT (KPA)						
MTRET CAPITAL BUDGET FOR 2018 - 2021						
OBJECTIVES	PROJECT	WARDS	Qty	2018/19	2019/20	2020/21
To facilitate agriculture and rural development projects	Construction of Shearing shed in Braakloof	19	one	R1 200 000.00	R0. 00	R0. 00
	Construction of Shearing shed in Lesseyton	18	one	R200 000.00	R0. 00	R0. 00

Total amount Financial year 2018/19 = R50 840 000. 00

Total amount Financial year 2019/20 = R40 575 600. 00

Total amount Financial year 2020/21 = R26 353 800. 00



## KPA : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

### Project Management Unit (PMU).

KPA: Basic Services and Infrastructure Development	Strategic objective: To provide sustainable, appropriately serviced and well maintained technical infrastructure by 2022	
Performance Objective	Performance Area: Projects Management Unit (PMU)	
	To provide project management and administration services by 30 June 2019	

Alignment	Development Strategies		Baseline	2018/2019 Year Performance Targets								Director
	Strategies	KPI		Base Year - Baseline (2017/18)	POE	Annual Target (2018/19)	Budget	Q1	Q2	Q3		
District Alignment												
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	Conductio n of Tools of trade audit	Directorate with functional engineering survey tools, softwares and equipment by June 2019	Existing tools	Licensing and installation of software Training Attendance register and certificates	Procurement of engineering softwares, compatible computers and softwares by 30 June 2019.	OPEX	Sourcing of funds from revenue generated through MIG fund interest etc.	Procurement of engineering softwares: Civil 3D, Civil Designer, Prokon etc	Procurement of engineering softwares: Civil 3D, Civil Designer, Prokon etc.	None.	Director Technical Services	
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	Establish of Project and Contract Management competency within PMU.	Project & contract management systems at PMU	None	Capital Project Management Policy; Institutional Social Development Policy (ISD);	Functional project and contract management systems by 30 June 2019.	OPEX	Presentation of policies to Standing Committee	None.	Submission of policies to Mayoral Committee and Council	Implementa tion of policies.	Director Technical Services	

LGE Manifesto: Ensuring that municipal services	Feasibility study on land parcels	EIA for EMUM Cemeteries	Ililge and Lesseyton Cemetery	Project Registration; Appointment of service provider	Identified land parcels and conducted EIA on 4 cemeteries by 30	R800 000.	Procurement of Service Provider for Visual	Appointment of service provider and EIA Public	Preliminary and Detail Design report and EIA application to	Complati on of Tender Documen
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remain the core function of municipalities	for cemeteries		for assessment and design: Submission of EIA for approval by DEDEAT	June 2019.		Assessment of 4 Cemeteries	Participation	DEDEAT	ts for contractor procurement		
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	Develop agricultural infrastructure	Construction of a Shearing Shed in Lesseyton	No Shearing Shed	Progress Reports, Snaglist, Practical completion certificate Close out report.	100% fully functioning of shearing shed in Lesseyton by 30 September 2018	R200 000.	100% construction completed	None.	None.	Director Technical Services	
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	Develop multi-sport facility for community service	Construction of Lesseyton Sportfield	No sportfield	Design Report, Appointment letter, Advert, Progress Reports.	70% completed Lesseyton Sportfield by 30 June 2019	R3 500 00	Appointment of contractor and Submission of contractual obligation documents and 10% construction complete	25% construction complete	55% construction complete	70% construction complete	Director Technical Services
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	Develop agricultural infrastructure	Construction of a shearing shed in Brakklouf, ward 19.	No Shearing shed	Technical Report, Appointment letter, Advert, Progress Reports. Progress Snaglist.	90% completed shearing shed in Brakklouf by 30 June 2019	R1 200 00	Appointment of contractor and Submission of contractual obligation documents and 5% construction complete	25% of construction complete.	55% of construction complete.	90% of construction complete	Director Technical Services
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	Develop community infrastructure	Construction of Multi – Purpose Hall in Whittlesea, Ward 26.	Komani Town Hall	Progress Reports, Final Snaglist, Practical completion certificate Close out report.	100% fully Functional Multi – Purpose Hall in Whittlesea, Ward 26 by 30 June 2019	R6 700 00	85% of construction complete	100% construction complete and handed over to the community.	None	None	Director Technical Services
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	Develop transport infrastructure	Widening/Rehabilitation of Qwabi Bridge over Kuzitungu River.	Qwabi bridge incomplete	Advert, Appointment letter, Progress Reports.	75% completed Qwabi Bridge over Kuzitungu River by 30 June 2019.	R6 000 00	Appointment of contractor and Submission of contractual obligation documents and 10% of construction complete.	25% of construction complete.	45% of construction complete.	75% of construction complete.	Director Technical Services
LGE Manifesto:	Develop	Construction of	Internal	Design Report,	95% completed	R6 500 00	15%	25%	70%	95%	Director

Ensuring that municipal services remain the core function of municipalities	transport infrastructure	Internal Roads ward 1 and 2	roads for cluster A, B, and C	Appointment letter, Advert, Progress Reports.	Internal Roads in Ward 1 & 2 by 30 June 2019.	0. 00	construction complete.	construction complete.	construction complete.	constructi on complete.	Technical Services
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	Develop transport infrastructure	Construction of Baccies-farm Bridge	No bridge to Bucclesfarm	Design Report, Appointment letter, Advert, Progress Reports.	98% completed Baccies farm Bridge by 30 June 2019.	R6 500 00 0. 00	40% of construction complete.	50% of construction complete.	65% of construction complete.	98% of constructi on complete.	Director Technical Services
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	Develop multi-sport facility for community service	Construction of McBride sports field	No sportfield	Design Report, Appointment letter, Advert, Progress Reports.	75% completed McBride sportfield by 30 June 2019.	R4 500 00 0. 00	10% construction complete	25% construction complete	60% construction complete	75% constructi on complete	Director Technical Services
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	Upgrade and Re-habilitate the gravel road network	Paving of access gravel roads in Komani, W/sea, Tarkastad, Hofmeyr, Molteno & Sterkstroom	Access roads not in a desired standard	Design Report, Appointment letter, Advert, Progress Reports.	25% completed Paving of access gravel roads in Komani, W/sea, Tarkastad, Hofmeyr, Molteno & Sterkstroom by 30 June 2019.	R3 700 00 0. 00	2% construction complete	5% construction complete	15% construction complete	25% constructi on complete	Director Technical Services
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	Upgrade and Re-habilitate the gravel road network	Surfacing (Paving) of taxi routes in Molteno and Sterkstroom, Phase 5	access road in Ekuphumlen i not in a desired standnd	Progress Reports. Snaglist, Practical Completion Certificate Close-out Report,	100% completed Surfacing (Paving) of taxi routes in Molteno and Sterkstroom, Phase 5 by 30 March 2019.	R2 000 00 0. 00	40% construction complete	75% construction complete	100% construction complete	None.	Director Technical Services

## Roads & Engineering.

KPA: Basic Services and Infrastructure Development		Strategic objective: To provide sustainable, appropriately serviced and well maintained technical infrastructure by 2022	
Key Focus Area: Road Transport Planning			
Performance Objectives	To provide and maintain municipal roads and storm water infrastructure by 30 June 2019		

Performance Targets											Director
Alignment	Development Strategies		Baseline								
National, Provincial and District Alignment	Strategies	KPI	Base Year - Baseline (2017/18)	POE	Year 2 - Annual Target (2018/19)	Budget	Q1	Q2	Q3	Q4	Director Technical Services
Q4LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	Develop a Roads and Storm Water Management Plan	Lobby for funding for the development of the Roads and Stormwater Management Plan	None	Business Plan. Attendance register.	Lobby for funding for the development of the Roads and Stormwater Management Plan	OPEX	No target	No target	Engage CoGTA and other relevant sector departments to provide support in the development of Roads & Storm Water Management Plan by 30/03/19	Follow up on the engagements with sector departments and CoGTA and other relevant sector departments to provide support in the development of Roads & Storm Water Management Plan by 30/06/19	Director Technical Services
Q4LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	To provide and maintain municipal Roads and Storm Water Infrastructure <sup>e</sup>	To rehabilitate, repair and maintain 30KM of regavelled roads	Gravel road condition not satisfactory	Quarterly reports, Before and after photos	30KM of regavelled roads	R6 500 000. 00	7,5km of roads regavelled	7,5km of roads regavelled	7,5km of roads regavelled	7,5 km of roads regavelled	Director Technical Services
Q4LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	To provide and maintain municipal Roads and Storm Water Infrastructure <sup>e</sup>	60km of bladed gravel roads and opening of earth drains	Gravel road condition not satisfactory	Quarterly reports, before and after photos	60km of bladed gravel roads and opening of earth drains	R6 500 000. 00	15km of bladed gravel roads and opening of earth drains	15 km of bladed gravel roads and opening of earth drains	15km of bladed gravel roads and opening of earth drains	15km of bladed gravel roads and opening of earth drains	Director Technical Services
Q4LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	To provide and maintain municipal Roads and Storm Water Infrastructure <sup>e</sup>	2000m² of potholes patched	Roads with potholes	Quarterly reports Before and After photos	2000m² of potholes patched	8000 000.00	500m² of potholes patched	5000m² of potholes patched	500m² of potholes patched	750m² of potholes patched	Director Technical Services
Q4LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	To provide and maintain municipal Roads and Storm Water Infrastructure <sup>e</sup>	4km of cleaned storm water pipes and channels	Storm water channels need cleaning	Quarterly reports Before and After photos	4km of cleaned storm water pipes and channels		1km of cleaned storm water pipes and channels	1km of cleaned storm water pipes and channels	1km of cleaned storm water pipes and channels	1km of cleaned storm water pipes and channels	Director Technical Services
Q4LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	To provide and maintain municipal Roads and Storm Water Infrastructure <sup>e</sup>	Unblocking of 320	Blocked catchpits	Quarterly reports	Unblocking of 320 catchpits		Unblocking of 80	Unblocking of 80	Unblocking of 80 catchpits	Unblocking of 80 catchpits	Director Technical Services

roads are maintained and gravel roads are graded	municipal Roads and Storm Water Infrastructure <sup>e</sup>	catchpits	Before and After photos			catchpits	catchpits			Director Technical Services
Q4LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	To provide and maintain municipal Roads and Storm Water Infrastructure <sup>e</sup>	Upgrading of 340m of Scanlen Street from Gravel to Paving	Appointment letter for supply and delivery of material Quarterly reports Before and After photos	Upgrading of 340m of Scanlen Street from Gravel to Paving	R3 700 000. 00	Procurement of construction material	40% progress on site	80% Progress on site	100% Completed	Director Technical Services
Q4LGE Manifesto: Ensuring that tarred roads are maintained and gravel roads are graded	To provide and maintain municipal Roads and Storm Water Infrastructure <sup>e</sup>	Paving of 73m Pambo street and 245m of stormwater upgrade Phase 1	Appointment letter for supply and delivery of material Quarterly reports Before and After photos	Paving of 73m Pambo street and 245m of stormwater upgrade Phase 1	R3 700 000. 00	Procurement of construction material	40% Progress on site	70% Progress on site	100% Completed	Director Technical Services

#### Electricity Management Services.

KPA: Basic Services and Infrastructure Development		Strategic objective: To provide sustainable, appropriately serviced and well maintained technical infrastructure by 2022										
Performance Area: Electricity Management Services												
Performance Objectives	To provide and maintain municipal electricity infrastructure network and services by 30 June 2019											
Alignment	Development Strategies		Baseline	Performance Targets								Director
National, Provincial and District Alignment	Strategies	KPI	Base Year - Baseline (2017/18)	MEASUREME NT SOURCES	Year 2 - Annual Target (2018/19)	Budget	Q1	Q2	Q3	Q4	Director Technical Services	
LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	Conduct a municipal wide electricity infrastructure audit	Electricity Infrastructure Condition Report	None	Quarterly Inspection reports	Conduct electricity infrastructure audit in the Sub stations of the municipality by 30 June 2019.	OPEX	Conduct electricity infrastructure audit in Komani area (16)	Conduct electricity infrastructure audit in Komani area (16)	Conduct electricity infrastructure audit in Tarkastad and Hofemeyer areas (2)	Conduct electricity infrastructure audit in Molteno and Sterkstroom areas (2)		
LGE Manifesto:	Develop	Lobby for	None	Business Plan.	Lobby for	OPEX	NO Target	No Target	Engage CoGTA	Follow up on the	Director Technical	

Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	Electricity Master Plan	funding for the Electricity Master Plan adopted by Council		Attendance register	funding for the development of the Electricity Master Plan			and other relevant sector departments to provide support in the development of Electricity Management Plan	engagements with sector departments and CoGTA and other relevant sector departments to provide support in the development of Electricity Management Plan	Services
LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	Develop a Management & Maintenance Plan for Electricity Infrastructure	Council approved Electricity Infrastructure Management & Business Plan	None	Inspection Reports Draft Electricity Management and Infrastructure Plan	Develop & implement Electricity Infrastructure Management & Maintenance Plan by 30 June 2019.	OPEX	Conduct inspection on the existing electricity infrastructure in EMLM	Conduct inspection on the existing electricity infrastructure in EMLM	Phase 1 in the development of the Electricity Management and Maintenance Infrastructure Plan	Director Technical Services
LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	Through the INEP Grant	Electrification of (425 household – meter installation) Airstrip Housing Development, Installation of MV and LV network Phase 2 in ward 28 by 30 June 2019.	Electrification of Airstrip Housing Development in Moltene (Phase 1) 500 connections.	Appointment letter Advert Progress Reports	Electrification of (425 household – meter installation) Airstrip Housing Development, Installation of MV and LV network Phase 2 in ward 28 by 30 June 2019.	INEP	Procurement processes	Appointment of the contractor and site establishment	MV Installation	Director Technical Services
LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	Develop a plan to control illegal electricity connections	inspect for temper, 400 prepaid and conventional meters by 30 June 2019.	None	Inspection reports	To inspect 400 prepaid and conventional meters by 30 June 2019.	OPEX	Inspect, 100 prepaid and conventional meters.	Inspect, 100 prepaid and conventional meters	Inspect, 100 prepaid and conventional meters	Director Technical Services
LGE Manifesto: Expanding the electrification programme to the remaining areas	Develop a plan to control illegal electricity connections	disconnect 400 prepaid and conventional meters by	None	Disconnection report	To disconnect 400 tempered prepaid and conventional meters by 30 June 2019.	OPEX	disconnect 100 tempered prepaid and conventional	Disconnect 100 tempered prepaid and	disconnect 100 tempered prepaid and conventional meter	Director Technical Services

and rolling out solar energy in certain areas.		30 June 2019.			June 2019.		meters	conventional meter			Director Technical Services
LGE Manifesto: Expanding the electrification programme to the remaining areas and rolling out solar energy in certain areas.	Develop a plan to control illegal electricity connections	Reconnect 200 prepaid and conventional meters by 30 June 2019.	None	Reconnection report	To reconnect 200 prepaid and conventional meters by 30 June 2019	OPEX	reconnect 50 prepaid and conventional meters	reconnect 50 prepaid and conventional meters	reconnect 50 prepaid and conventional meters	reconnect 50 prepaid and conventional meters	

### Building Control.

KPA: Basic Services and Infrastructure Development				Strategic objective: To provide sustainable, appropriately serviced and well maintained technical infrastructure by 2022									
		Performance Area: Building Control											
Performance Objectives		To ensure effective building control within EMLM area by 30 June 2019											
Alignment	Development Strategies	KPI	Baseline	Measurement Source	Year - Annual Target	Budget	Q1	Q2	Q3	Q4	Director		
National, Provincial and District Alignment	Strategies	KPI	Base Year - Baseline (2017/18)	Measurement Source	Year - Annual Target (2018/19)	Budget	Q1	Q2	Q3	Q4	Director		
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	Approval of building plans	60 of building plans approved by June 2019	None	Quarterly reports	60 of building plans approved by June 2019	OPEX	15 x Approved Plans as submitted by community	15 x Approved Plans as submitted by community	15 x Approved Plans as submitted by community	15 x Approved Plans as submitted by community	Director Technical Services		
LGE Manifesto: Ensuring that municipal services remain the core function of municipalities	Enforcement of compliance on building bylaws and National Building Regulations	3600 household inspected	None	Inspection reports on households inspected	2400 household inspected	OPEX	600 households inspected	600 households inspected	600 households inspected	600 households inspected	Director Technical Services		

### Human Settlements.

KPA: Basic Service Delivery and Infrastructure Development		Strategic objective: To provide sustainable human settlements and undertake spatial planning and land use management for economic growth by 2022										
Performance Area: Human Settlements												
Performance Objectives	To facilitate provision of sustainable human settlements for all income categories by 30 June 2019											
Alignment	Development Strategies		Baseline		Budget	Year 2 - Annual Target (2018/19)	Performance Targets					Director
National, Provincial and District Alignment	Strategies	KPI	Base Year - Baseline (2016/17)				QTR 1	QTR 2	QTR 3	QTR 4	POE	
NDP: Integrated Human settlement	Facilitate the Development of a Housing Sector Plan	Council approved Housing Sector Plan	New	OPEX	Council adopted Housing Sector Plan by 30/6/19	Obtain TOR from CHDM	Obtain inception report	Table draft HSP to Council committees	Council approved HSP	Consolidated report with necessary documents	Director Technical Services	
Outcome 8: sustainable human settlements and improved quality of household life												
NDP: Integrated Human settlement	To conduct a housing demand analysis and register beneficiaries in the NHNR	Consolidated NHNR for EMLM	Updated NHNR	OPEX	NHNR/Database submitted to PROV HS by 30/6/19	Collection of data in the Molteno & Sterkström Areas	Collection of data from Tarkastad & Hofmeyr	Collection of data for Queensstown & surroundings	Consolidated NHNR Report	Proof of consolidated report for areas . , PROOF OF SUBMISSION TO PROV. HS	Director Technical Services	
Outcome 8: sustainable human settlements and improved quality of household life												
NDP: Integrated Human settlement	Submit housing applications for Emergency housing applicants to CHDM	Number of Emergency housing applications submitted	Database of Emergency housing applications	OPEX	Submit all completed emergency housing application forms to CHDM	Compiling of database for emergency applications for Qtn & surrounding areas 30/6/19	Compiling of database for emergency applications for Tarkastad & surroundings areas 30/6/19	Compiling of database for emergency applications for Molteno & surroundings areas 30/6/19	Submit all emergency application forms to CHDM 30/6/22	Proof of consolidated report Proof of application submitted to CHDM	Director Technical Services	
Outcome 8: sustainable human settlements and improved quality of household life												
NDP: Integrated Human settlement	Submit housing applications for destitute housing applicants to	Number Destitute housing applications submitted	Database of Destitute housing applications	OPEX	Submit all completed destitute housing application forms to Prov.	Compiling of database destitute housing applications for QTN &	Compiling of database for destitute housing applications for Tarkastad	Compiling of database for destitute housing applications for Molteno	Submit all destitute housing application forms to Prov. HS	Proof of consolidated	Director Technical Services	





improved quality of household life						area by 30/6/19				Director Technical Services
NDP: Integrated Human settlement			OPEX						Inspection report, Proof of Costing and Procurement, Progress report	
Outcome 8: sustainable human settlements and improved quality of household life	maintenance of housing rental stock	Maintenance reports prepared	Priority list of properties to be maintained	To maintain rental housing stock as per the priority list 30/6/19	Conduct inspections on buildings to be maintained by 30/6/19	Internal costing and procurement report by 30/6/19	Implementation and Progress by 30/6/19	Implementation and progress by 30/6/19		
NDP: Integrated Human settlement	Lease out of municipal commercial properties to generate revenue	Lease agreements	Database of tenants	OPEX	To lease out all available municipal COMMERCIAL properties by 30/6/18	To lease out all available municipal commercial properties by 30/6/19	To lease out all available municipal commercial properties by 30/6/19	To lease out all available municipal commercial properties by 30/6/19	Inspection report, Proof of Costing and Procurement, Progress report	Director Technical Services
1. Inspection report										

## COMMUNITY SERVICES.

### Parks & Recreation.

KPA: Basic Services and Infrastructure Development			Strategic objective: To provide community development services and ensure a clean environment by 2022								
Performance Area: Parks and Recreation											
Performance Objectives			To provide and maintain parks and open spaces by June 2019								
Alignment	Development Strategies		Baseline	Performance Targets							
	Strategy	KPI	Base Year - Baseline (2017/18)	Annual Target (2018/19)	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE	Director
National, Provincial and District Alignment											
LGE Manifesto: Build on achievements made in	Maintain parks.	All municipal	5 Parks & 1 Public	Maintain 5 municipal parks &	329, 782.00	Maintain 5 municipal	Maintain 5 municipal parks	Maintain 5 municipal	Maintain 5 municipal parks &	,Consolidated Report with	Director Community

delivering basic services to the people		parks & open spaces maintained	Gardens	1 Public gardens by 30/6/19		parks & 1 Public gardens by	& 1 Public gardens by	parks & 1 Public gardens by	1 Public gardens by	images	Services
LGE Manifesto: Build on achievements made in delivering basic services to the people	Maintain all sport stadiums	All stadiums maintained	9 stadiums	Maintain all 9 stadiums by 30/6/19 (Indoor Sport, Mlungisi, Dumpy Adams, Ezibeleni, Sada, Tarkastad, 1 Moleno, 2 Sterkstroom,	34 503.00	Maintain all 9 stadiums	Maintain all 9 stadiums	Maintain all 9 stadiums	Maintain all 9 stadiums	Reports from 9 stadiums	Director Community Services
LGE Manifesto: Build on achievements made in delivering basic services to the people	Maintain all recreation facilities located at the municipal dams	All recreation facilities maintained	Facilities at Bonkolo Dam, Berry Dam & Moleno Dam	Maintain recreation facilities at Bonkolo, Berry & Moleno Dams by 30/6/19	329, 782.00	Maintain recreation facilities at Bonkolo, Berry & Moleno	Maintain recreation facilities at Bonkolo, Berry & Moleno	Maintain recreation facilities at Bonkolo, Berry & Moleno	Maintain recreation facilities at Bonkolo, Berry & Moleno	Reports from 3 dams	Director Community Services
Pound Management (Financial Viability )	Collecting revenue from Pound sales	R800 000 collected from Pound sales	3 Pound Sales per year	R800 000 collected from 3 Pound sales	OPEX	1 Pound sale	1 Pound sale	1 Pound sale		Pound notice , Order of Court, Vote report for Pound revenue	Director: Community Services
Game Reserve Management (Financial Viability)	Collecting revenue from Game Reserves	R150 000 collected from Game Reserve	Monthly Gate takings and Annual Hunting packages	R150 000 collected from Game Reserve Gate takings and hunting packages	OPEX	R6000-00 collected	R10 000 collected	R20 000 collected	R114 000 collected	Vote report for Game Reserve revenue	Director: Community Services
LGE Manifesto: Build on achievements made in delivering basic services to the people	Develop procedures for parks & recreation	Procedures developed	New	Review & implement procedures for parks & recreation by 30/6/19	OPEX	Review procedures for parks & recreation	Develop new procedures for parks & recreation	implement procedures for parks & recreation	implement procedures for parks & recreation	Consolidated report on review and implementation of procedures for parks & recreation.	Director Community Services

### Strategic Objectives, Strategies, KPI's & Targets for Cemeteries.

KPA: Basic Services and Infrastructure Development			Strategic objective: To provide community development services and ensure a clean environment by 2022								
Performance Objectives			Performance Area: Parks and Recreation								
Alignment			To ensure proper quality and sustainable use of public amenities BY June 2019								
National, Provincial and District Alignment	Development Strategies		Baseline		Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE	Director
	Strategy	KPI	- Baseline (2017/18)	Annual Target (2018/19)							
LGE Manifesto: Build on achievements made in delivering basic services to the people	Maintain cemeteries	All cemeteries maintained	8 cemeteries are full & 9 cemeteries are nearly full	Maintain 5 cemeteries by 30/6/19 (Lukhanji, Queenstown, Mlungisi, Tarkastad x 3 and Molteno x 3)	471 87.00	Maintain 9 cemeteries	Maintain 9 cemeteries	Maintain 9 cemeteries	Maintain 9 cemeteries	Reports on 9 cemeteries maintained	Community Services Director
LGE Manifesto: Build on achievements made in delivering basic services to the people	Facilitate development of policies for cemeteries	Policies developed		Develop & implement policies for cemeteries by 30/6/19	OPEX	Review policies	Develop New policies	Implement new policies	Implement new policies	Report on review and implementation of policies	Director: Community Services
LGE Manifesto: Build on achievements made in delivering basic services to the people	Develop procedures for cemeteries	Procedures developed		Review & implement procedures for cemeteries by 30/6/19	OPEX	Review procedures for cemeteries	Develop new procedure for cemeteries	Implement new procedure for cemeteries	Implement new procedure for cemeteries	Report on review and implementation of procedures	Director: Community Services

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KPA: Basic Service delivery and Infrastructure Development					Strategic objective: To provide community development services and ensure a clean and safe environment by 2022						
Performance Area: Cleansing Services											
Performance Objectives		To ensure a clean and healthy environment by 30 June 2019.									
Alignment	Development Strategies	Baseline	Annual Target	Budget	Performance Targets					POE	Director
National, Provincial and District Alignment	Strategy	KPI	Base Year - Baseline (2017/18)	(2018/19)		Quarter1	Quarter 2	Quarter 3	Quarter4		
LGE Manifesto: Build on achievements made in delivering basic services to the people	Improve & maintain refuse removal services in all current serviced communities.	Once a week refuse removal in all current serviced areas.	Refuse removal schedule for all serviced areas within Enoch Mgijima Local Municipality.	Improve & maintain refuse removal services in all current serviced areas by 30/6/19	OPEX	Improve & maintain refuse removal services in all current serviced areas	Improve & maintain refuse removal services in all current serviced areas	Improve & maintain refuse removal services in all current serviced areas	Improve & maintain refuse removal services in all current serviced areas	Refuse collection monthly reports, collection schedule signed by the Driver, Supervisor & Manager.	Director Community Services
Outcome 2: A long and healthy life for all South Africans											
LGE Manifesto: Build on achievements made in delivering basic services to the people	Provide refuse removal services to new developments	Refuse removal services provided to new developments	New	Provide refuse removal services to new developments ( i.e. Nomazamo Extension, Veterans area, & Airstrip in Moltento) by 30/6/19	OPEX	Provide refuse removal services to new developments ( i.e. Nomazamo Extension, Veterans area, & Airstrip) by 30/6/19	Provide refuse removal services to new developments ( i.e. Nomazamo Extension, Veterans area, & Airstrip in Moltento) by 30/6/19	Provide refuse removal services to new developments ( i.e. Nomazamo Extension, Veterans area, & Airstrip) by 30/6/19	Provide refuse removal services to new developments ( i.e. Nomazamo Extension, Veterans area, & Airstrip in Moltento) by 30/6/19	Consolidated Monthly Reports, refuse collection schedule signed by Driver, Supervisor & Manager.	Director Community Services

<p>LGE Manifesto: Build on achievements made in delivering basic services to the people</p> <p>Outcome 2: A long and healthy life for all South Africans</p>	<p>Facilitate identification of land for landfill sites</p>	<p>Land identified for the development of sites of Hofmeyer and Komani Landfill Sites</p>	<p>New.</p>	<p>Land identified for the development of new Landfill Sites in Hofmeyer and Komani by 30/6/19</p>	<p>OPEX</p>	<p>Meeting with Human Settlement and Technical Services for identification of possible land/sites.</p>	<p>Site visits to the identified sites.</p>	<p>Consult DEDEAT with regard the EIA process to be conducted to the candidate sites.</p>	<p>Advertise for the Independent Consultants to conduct EIA study for the sites.</p>	<p>Consolidate a report on consultations with DEDEAT with supporting documents ie, meetings, attendance registers, advertisements.</p>	<p>Director Community Services</p>
<p>LGE Manifesto: Build on achievements made in delivering basic services to the people</p> <p>Outcome 2: A long and healthy life for all South Africans</p>	<p>Ensure compliance with licensing requirements for landfill sites &amp; transfer stations</p>	<p>Compliance of landfill sites &amp; transfer stations with licensing requirements</p>	<p>New</p>	<p>Ensure compliance of landfill sites &amp; transfer stations with licensing requirements by 30/6/19 (BUDGET)</p>	<p>OPEX</p>	<p>Site visits to Ezibeleni and Whitelessa landfill sites and Whitelessa and Ilange transfer stations to conduct assessment of sites regarding licensing requirements.</p>	<p>Site visits to Hofmeyer and Tarkastad landfill sites to conduct assessment of sites regarding licensing requirements.</p>	<p>Site visits to Moltano and Sterksroom landfill site and Lesseyton transfer station to conduct assessment of sites regarding licensing requirements.</p>	<p>Submit consolidated report to Technical Services in order to assist with the application of grant funding to MIG regarding non-compliance issues to be addressed.</p>	<p>Assessment Reports on landfill sites and transfer stations.</p>	<p>Director Community Services</p>
<p>LGE Manifesto: Build on achievements made in delivering basic services to the people</p>	<p>Facilitate development bylaws for Waste Management.</p>	<p>Policies &amp; by laws developed</p>	<p>New</p>	<p>Develop Waste Management by laws by 30/6/19</p>	<p>OPEX</p>	<p>Development of draft bylaw and presentation to Community</p>	<p>Bylaws presented to Mayoral Committee and Council.</p>	<p>Bylaws presented for public participation and inputs by stakeholders.</p>	<p>Final Waste Management Bylaw document produced and ready to be</p>	<p>Draft Waste management bylaws, Attendance registers of meetings, minutes of meetings and</p>	<p>Director Community Services</p>

people					Services Standing Committee			gazetted.	reports.	
Outcome 2: A long and healthy life for all South Africans										Director Community Services
LGE Manifesto: Build on achievements made in delivering basic services to the people	Develop processes & procedures for refuse removal	Processes & procedures developed	New	Review & implement processes & procedures for refuse removal by 30/6/19	OPEX	Review current processes and procedures for refuse collection.	Review current processes and procedures for refuse collection.	Implement reviewed processes and procedures for refuse collection.	Reports, reviewed processes and procedures for refuse collection.	Director Community Services
Outcome 2: A long and healthy life for all South Africans										
Outcome 2: A long and healthy life for all South Africans										
LGE Manifesto: Build on achievements made in delivering basic services to the people	Encourage participation of Waste Coops in recycling	Coops participating in waste recycling	New	Encourage participation of Coops in waste recycling by 30/6/19	OPEX	Gather data base of all Coops dealing with waste Recycling.	Encourage Waste Recycling coops to participate in the Lukanji Multi Recycling Waste Buy Back centre Project.	Encourage Waste Recycling coops to participate in the Lukanji Multi Recycling Waste Buy Back centre Project.	Reports on the participation of Coops in the project, minutes of meetings, attendance register.	Director Community Services
Outcome 2: A long and healthy life for all South Africans										
LGE Manifesto: Build on achievements made in delivering basic services to the people	Ensure eradication of illegal dumping in Municipal open spaces and pavements.	Number of illegal dumped sites cleaned.	New	Cleaning and beautification of (3) sites in seven (7) Wards with bulk dumping to be removed.	OPEX	Site visits and assessment of all sites to be cleaned within the seven (7) Wards.	Clearing/cleaning of illegal dumping of three (3) sites in Ward 15, 16 & 17	Clearing/cleaning of illegal dumping of three (3) sites in Ward 11 & 12	Clearing/cleaning of illegal dumping of three (3) sites in Ward 13 & 14	Director Community Services
Outcome 2: A long and healthy life for all South Africans										
LGE Manifesto: Build on achievements made in delivering basic services to the people	Undertake education & awareness campaigns	Number of awareness campaigns held	New	Hold one (1) awareness campaign in each of the seven (7) wards	OPEX	Hold one (1) education/awareness campaign	Hold one (1) education/awareness campaign in Ward 15 & 16.	Hold one (1) education/awareness campaign in Ward 11 & 12.	Hold one (1) education/awareness campaign in Ward 13 &	Director Community Services

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### Strategic Objectives, Strategies, KPI's & Targets for Library Services.

KPA: Basic Services Delivery and Infrastructure Development											Strategic objective: To provide community development services and ensure a clean environment by 2022
Performance Area: Library Services											
Performance Objectives		To provide and promote library services by 30 June 2019									
		Development Strategies		Performance Targets							Director
Performance Objectives	Strategy	KPI	Annual Target (2018/19)	Budget	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE	
To provide and promote library services by 30 June 2019	Facilitate upgrading & maintenance of libraries	Libraries upgraded & maintained	Facilitate maintenance of libraries by 30/6/19	OPEX	New	Report on Maintenance	Report on Maintenance	Report on Maintenance	Report on Maintenance	Consolidated Report	Director Community Services
To provide and promote library services by 30 June 2019	Encourage culture of reading	Various library activities and events	Develop Annual Programme and implement 4 x Holiday Programmes (July, Oct, Dec, April) and 1 x Library Week Programme (Mar) at the 11 libraries	OPEX	New	Annual programme 1 holiday programme (July) at the 11 libraries	2 holiday programmes (Oct & Dec) at the 11 libraries	1 Library Week Programme (July) at the 11 libraries	1 holiday programme (April) at the 11 libraries	Annual Programme, Consolidated Reports, Photos or attendance registers	Director Community Services
To provide and promote library services by 30 June 2019	Establish library committees	Number of functioning library committees	Facilitate Establishment of Library Committees at each of the 11 Libraries by 30/6/19	OPEX	New	Facilitate 1 x meeting at each of the 11 libraries.	Facilitate 1 x meeting at each of the 11 libraries.	Facilitate 1 x meeting at each of the 11 libraries.	Facilitate 1 x meeting at each of the 11 libraries.	Consolidated Reports, Agenda, Invitations, Minutes, Attendance registers	Director Community Services
To provide and promote library services by 30 June 2019	Develop Business Plan for libraries	Library Services Business Plan developed	Review current business plan & develop 2019/2020 Business Plan for libraries by 30/6/19	OPEX	New	N/A	N/A	N/A	Review current business plan & Develop 2019/2020 Business Plan for Libraries.	2019/2020 Business Plan for Libraries	Director Community Services

To provide and promote library services by 30 June 2019	Develop processes & procedures for libraries	Review Procedure Manual for libraries	Review & implement processes & procedures for libraries by 30/6/19	OPEX	New	Distribute current procedure Manual to librarians for review	Amend Procedure Manual – distribute to libraries	Implement	Implement	Amended Procedure Manual for libraries, Consolidated reports	Director Community Services
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## PUBLIC SAFETY.

### Traffic Management Services.

KPA: Basic Service Delivery and Infrastructure Development		Strategic objective: To ensure community safety and protected working environment at Enoch Mgijima Local Municipality by 2019									
Performance Area: Traffic Management											
Performance Objectives		Ensure safe, secure and responsible use of roads in the Enoch Mgijima Municipality by 30 June 2019									
		Strategies		Baseline	Performance Targets						
Performance Objectives	Strategy	KPI	Base Year - Baseline (2017/18)	Annual Target (2018/19)	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE	Director
Ensure safe, secure and responsible use of roads in the Enoch Mgijima Municipality by 30 June 2019	Facilitate development of infrastructure for traffic management and traffic flow	Traffic infrastructure developed (Development of the Whittessea testing station)	Existing infrastructure	Facilitate development of infrastructure for traffic management & flow by 30/6/19	R 200 000.00	Procurement process for the renovation of the fire station	Appointment of service provider and implementation of renovations	Progress Report from the service provider on renovations conducted	Handover of the renovated building by the contractor	Procurement documents. Appointment letter of service provider. Progress report by the contractor. Handover documents.	Director: Community Services and Public Safety

Ensure safe, secure and responsible use of roads in the Enoch Mgijima Municipality by 30 June 2019	Facilitate development of traffic control bylaws	Traffic Control bylaws adopted by Council by June 2019.	Outdated Bylaws	Traffic Control bylaws adopted by Council by June 2019.	R 150 000.00	Facilitate the process of developing the street trading bylaws	Draft street trading bylaws	Submit to Council committees	Street trading bylaw	Correspondence with the relevant department for the development of the bylaws, draft by laws, Proof of submission to Council committees and traffic control bylaw.	Director: Community Services and Public Safety
Ensure safe, secure and responsible use of roads in the Enoch Mgijima Municipality by 30 June 2019	Hold massive operations with SAPS on the National Roads	Number and reports from massive operations	Existing	Hold 12 massive operations by 30/6/19		Hold 3 Massive operations	Hold 3 Massive operations	Hold 3 Massive operations	Hold 3 Massive operation	Consolidate report on the operations and the Operational Plan	Director: Community Services and Public Safety
Ensure safe, secure and responsible use of roads in the Enoch Mgijima Municipality by 30 June 2019	Conduct speed enforcement	Number and reports from speed	New	Hold 100 speed checks by 30/6/19	OPEX	Hold 25 speed check points	Hold 25 speed check points	Hold 25 speed check	Hold 25 speed check	Consolidate number of	Director: Community Services and

Municipality by 30 June 2019	nt to prevent accidents and apprehend offenders	enforcement conducted						points	points	notices issued	Public Safety
Ensure safe, secure and responsible use of roads in the Enoch Mgijima Municipality by 30 June 2019	Conduct scholar patrol enforcement nt at schools	Total number of schools visited	New	Conduct 12 scholar patrol enforcement at schools by 30/6/19	OPEX	Visit and monitor 3 schools	Visit and monitor 3 schools	Visit and monitor 3 schools	Visit and monitor 3 schools	Consolidate d on the number of scholar patrols completed.	Director: Community Services and Public Safety

### Traffic Licensing Services.

KPA: Basic Service and Infrastructure Development Delivery	Strategic objective: To ensure community safety and protected working environment at Enoch Mgijima Local Municipality by 30 June 2019										
Performance Area: Registration and Licensing											
Performance Objectives	To provide registration and licensing services for motor vehicles by 30 June 2019				Performance Targets						
Performance Objective	Strategy	KPI	Base Year - Baseline (2017/18 )	Annual Target (2018/19)	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE	Director
To provide registration and licensing services for motor vehicles by 30 June 2019	To provide traffic services in line with applicable legislation	Total number of applications captured on the eNatis	Existing Enatis Report	Submit 4 Quarterly eNatis reports for capturing of information on the eNatis system by 30/6/19	OPEX	Submit first Quarter eNatis reports	Submit second Quarter eNatis reports	Submit third Quarter eNatis reports	Submit fourth Quarter eNatis reports	Consolidated eNatis report extract from the system	Director: Community Services and Public Safety
To provide registration and licensing services for motor vehicles by 30 June 2019	Provide licensing services in all towns under EMLM	Reports from different licensing centres	New	Render licensing services in Stekstrom by 30/6/19	OPEX	Application to the Department of transport (DOT)	Correspondence letter from DOT to Road traffic Management (RTMC)	Installation of eNatis equipment by RTMC	Implementation of the system	Consolidate a report	Director: Community Services and Public Safety

## Fire Services.

KPA: Basic Service and Infrastructure Development Delivery		Strategic objective: To ensure community safety and protected working environment at Enoch Mgijima Local Municipality by 2019									
Performance Area: Fire Services											
Performance Objectives		To provide fire services by 30 June 2019									
		Performance Targets									
Performance Objectives	Strategy	KPI	Base Year - Baseline (2017/18)	Annual Target (2018/19)	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE	Director
	Facilitate building of fire stations at strategic places	Business Plans for fire stations	Existing building not in a good condition	Facilitate building & use of fire stations at strategic places by 30/6/19	OPEX	Drafting and approval of plans for the renovation of the fire station	Procurement Process for the renovation of the fire station	Appointment of service provider and implementation of renovations	Handover of the renovated building by the contractor	Procurement documents. Appointment letter of service provider	Director: Community Services and Public Safety
To provide fire services by 30 June 2019											
To provide fire services by 30 June 2019	Conduct awareness campaigns and meetings with fire committees	Number of awareness campaigns conducted and meetings with fire committees	Existing	Conduct 12 Awareness campaign by 30/6/19	OPEX	Conduct three (3) Awareness campaign	Conduct three (3) Awareness campaign	Conduct three (3) Awareness campaign	Conduct three (3) Awareness campaign	Consolidated reports with Attendance registers and	Director: Community Services and Public Safety

[illegible]

## Community Safety.

KPA: Basic Service and Infrastructure Development Delivery	Strategic objective: To ensure community safety and protected working environment at Enoch Mgijima Local Municipality by 2019										
Performance Area: Community Safety											
Performance Objectives	Enforce that communities of EMLM are safe and secure by 30 June 2019				Performance Targets						
Performance Objectives	Strategy	KPI	Base Year - Baseline (2017/18)	Annual Target (2018/19)	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE	Director
	By coordinating and facilitating community safety forum meetings	Number of community safety forum meetings held	Quarterly community safety forum meetings (4)	Quarterly community safety forum meetings (4) by 30/6/19	OPEX	One community safety forum meetings in the SAPS cluster of Komani	One community safety forum meetings in the SAPS cluster of Whittlesea	One community safety forum meetings in the SAPS cluster of Molteno	One community safety forum meetings in the SAPS cluster of Tarkastad	Consolidated report of all CPF's established with Minutes and attendance registers of the meeting 5.	Director: Community Services and Public Safety

## KPA: INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

## Municipal Administration.

KPA 1: Institutional	Strategic Objectives: To exercise administrative and operational oversight, ensure good governance and public participation and engagement by 2022
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Transformation and Organizational Development	KFA: Administration											
Performance Objectives	To exercise administrative oversight by 30 June 2019											
	Performance Targets											
	Development Strategies											
	Strategy	KPI	Annual Target (2018/19)	Baseline (2017/18 )	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE	Director	
To exercise administrative oversight by 30 June 2019.	By developing Annual Council Calendar for Council	Annual Council Calendar developed	All Council meetings organised in line with Council Calendar by 30/6/19	2017/18 Council Calendar	OPEX	Approved Council calendar 2018/19	None	None	None	Approved Council calendar 2018/19	Director Corporate Services	
	By developing Annual Council Calendar for Council Committees	Annual Council Committees Calendar developed	All Council Committee meetings organised in line with Council Committees Calendar by 30/6/19	2017/18 Council Calendar	OPEX	Report of council committee meetings as per the calendar	Report of council committee meetings as per the calendar	Report of council committee meetings as per the calendar	Report of council committee meetings as per the calendar	Report of council committee meetings as per the annual calendar	Director Corporate Services	
To exercise administrative oversight by 30 June 2019	By developing & implementing Anti-Fraud & Corruption Strategy	Anti-Fraud & Corruption Strategy adopted by Council	Review & implement Anti-Fraud & Corruption Strategy by 30/6/19	None	OPEX	Terms of reference for Anti-fraud & Corruption strategy	Advert issued for Anti-fraud & Corruption strategy	Service provider appointed for Anti-fraud and corruption strategy	Anti-fraud and corruption strategy concluded	Terms of reference Q 1, Advertisement for a tender Q 2, Appointment letter of the service provider Q 3, Anti-fraud and corruption strategy Q 4	Director Corporate Services	

Records Management.

<b>KPA 2: Institutional Transformation and Organizational Development</b>		<b>Strategic Objective To ensure institutional transformation, development of a capable human capital and provide administrative support by 2022</b>									
		<b>Performance Area: Records Management</b>									
<b>Development Strategies</b>				<b>Performance Targets</b>							
<b>Performance Objectives</b>	<b>Strategy</b>	<b>KPI</b>	<b>Annual target (2018/19)</b>	<b>Baseline (2017/18)</b>	<b>Budget</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>POE</b>	<b>Director</b>
To ensure safe record keeping and recovery of documents by 30 June 2019	Develop a Records Management Policy	Council approved Records Management Policy	Review & implement Records Management Policy by 30/6/19	Records Management Policy	OPEX	Reviewed records management policy	Workshop on the policy to employees	None	None	Reviewed policy Q 1, Attendance Register and invitation/notice of the workshop Q 2	Director Corporate Services
To ensure safe record keeping and recovery of documents by 30 June 2019	Develop a File Plan	File Plan developed	Review & implement File Plan by 30/6/19	File plan	OPEX	Reviewed file plan	Workshop on the file plan to employees	None	None	Reviewed file plan Q 1, Attendance Register and invitation/notice of the workshop Q 2	Director Corporate Services
To ensure safe record keeping and recovery of documents	By ensuring that all outgoing and incoming correspondence is captured and referenced.	Incoming and outgoing correspondence monitored and registered	Register all incoming & outgoing correspondence by 30/6/19	Incoming and outgoing correspondence register	OPEX	Registered outgoing and incoming correspondence register for the quarter	Registered outgoing and incoming correspondence register for the quarter	Registered outgoing and incoming correspondence register for the quarter	Registered outgoing and incoming correspondence register for the quarter	Incoming and outgoing correspondence register for the quarter	Director Corporate Services
To ensure safe record keeping and recovery of documents by 30 June 2019	By strengthening and implementing proper	Sound records classification on system	Maintain accurate & up-to date records by 30/6/19	None	OPEX	Report on records management for quarter 1	Report on records management for quarter 1	Report on records management for quarter 3	Report on records management for quarter 4	Report on records management for quarter 1,2,3&4	Director Corporate Services



	records classification systems.						2		4		Director Corporate Services
To ensure safe record keeping and recovery of documents by 30 June 2019	By following the proper procedures on the disposal of records	Obsolete records disposed - off	Dispose - off all obsolete records by 30/6/19	Records Management policy	OPEX	Identified list of obsolete records	Request to provincial archivist for disposal of records	Report on disposed records	Report on disposed records	Identified list of disposed records Q 1, Request letter to provincial archivist Q 2, Report on disposed records Q 3&4	
To ensure safe record keeping and recovery of documents by 30 June 2019	Develop & implement a File Movement Register	File Movement Register developed	Use File Movement Register by 30/6/19	Records Management policy	OPEX	File movement register developed	None	None	None	File movement register developed Q 1	Director Corporate Services
To ensure safe record keeping and recovery of documents by 30 June 2019	By following access to information on procedural manual on documents requests	Prompt reply/response on information requests.	Respond to request for information within 1 working day by 30/6/19	Outgoing and incoming correspondence register	OPEX	Outgoing and incoming correspondence register	Outgoing and incoming correspondence register	Outgoing and incoming correspondence register	Outgoing and incoming correspondence register	Outgoing and incoming correspondence register 1, 2, 3 and 4	Director Corporate Services
To ensure safe record keeping and recovery of documents by 30 June 2019	Safe-keeping of employee records	Employee files updated timeously	Update employee files on a monthly basis by 30/6/19	Employee files	OPEX	Report on employee file update report	Report on employee file update report	Report on employee file update report	Report on employee file update report	Report on employee file update report Q 1, Q 2, Q 3 and 4	Director Corporate Services

Council Support.

KPA 2: Institutional Transformation and Organizational Development				Strategic To ensure institutional transformation, development of a capable human capital and provide administrative support by 2022							
Development				Key Focus Area: Council Support							
Development Strategies				Baseline Performance Targets							
Performance Objectives	Strategy	KPI	Annual Target (2018/19)	Baseline	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE	Director
To provide council support by 30 June 2019	By ensuring standing rules and orders of the council are applied.	Complied, signed council agendas and distributed seven days in advance.	Ensure that all 68 councillors and traditional leaders sign for receipt of all Council agendas 7 days in advance by 30/6/19	Annual Calendar	OPEX	Signed proof of receipt book	Signed proof of receipt book	Signed proof of receipt book	Signed proof of receipt book	Signed proof of receipt book Q 1, Q 2, Q 3 and Q 4	Director Corporate Services
To provide council support by 30 June 2019	Develop a schedule of Mayoral and Council meetings	Annual schedule of Mayoral and Council meetings	Have an annual schedule of Mayoral Committee, Council & Portfolio Committee meetings by 30/6/19	Annual Calendar	OPEX	Annual Calendar	Annual Calendar	Annual Calendar	Annual Calendar	Annual Calendar	Director Corporate Services
To provide council support by 30 June 2019	To render secretariat services to Council.	Signed attendance registers and minutes of Council meetings	Provide secretariat services to all Council and Council Committee's meetings by 30/6/19	Annual Calendar	OPEX	Report standing committee, mayoral and council sittings	Report standing committee, mayoral and council sittings	Report standing committee, mayoral and council sittings	Report standing committee, mayoral and council sittings	Report standing committee, mayoral and council sittings Q1, Q2, Q3 and Q4	Director Corporate Services
To provide council support by 30 June 2019	By ensuring that councillors have full access to their benefits	Councillor benefits that are implemented according to government gazette.	All 68 councillors to receive their benefits on time as stipulated in the government gazette by 30/6/19	Government gazette on remuneration of councillors	OPEX	Report on benefits received by councillors as per the latest gazette	Report on benefits received by councillors as per the latest gazette	Report on benefits received by councillors as per the latest gazette	Report on benefits received by councillors as per the latest gazette	Report on benefits received by councillors as per the latest gazette Q1,	Director Corporate Services

								the latest gazette	gazette	Q2, Q3 and Q4	
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#### Fleet Management.

KPA 2: Institutional Transformation and Organizational Development			Strategic To ensure institutional transformation, development of a capable human capital and provide administrative support by 2022								
Key Focus Area: Fleet Management			Performance Targets								
Development Strategies											
Performance Objectives	Strategy	KPI	Annual Target (2018/19)	Baseline	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE	Director
To manage municipal fleet by 30 June 2019	Development a Fleet Management & Maintenance Plan	Fleet Management and Maintenance Plan developed	Review & implement Fleet Management & Maintenance Plan by 30/6/19	Fleet Management Policy	OPEX	Developed Fleet management & maintenance plan	None	None	None	Fleet Management & maintenance plan	Director Corporate Services
To manage municipal fleet by 30 June 2019	Implement a Fleet Replacement Schedule	Fleet Replacement Schedule developed	Review & implement Fleet Replacement Schedule by 30/6/19	Fleet Management Policy	OPEX	Fleet Management schedule	None	None	None	Fleet Management schedule	Director Corporate Services
To manage municipal fleet by 30 June 2019	By implementing fleet monitoring system.	Developed and implementable fleet monitoring system.	Full implementation of fleet monitoring system by 30/6/19	Fleet Management policy	OPEX	Vehicle monitoring system report	Vehicle monitoring system report	Vehicle monitoring system report	Vehicle monitoring system report	Vehicle monitoring system report Q1, Q2, Q3 and Q4	Director Corporate Services

#### Human Resources Management.

KPA 2: Institutional Transformation and Organizational Development					Strategic To ensure institutional transformation, development of a capable human capital and provide administrative support by 2022						
Key Focus Area: Human Resources Management											
Development Strategies				Performance Targets							
Performance Objectives	Strategy	KPI	Annual Target (2018/19)	Baseline (2017/18 )	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE	Director
To ensure provision of an effective and efficient human resources administration by 30 June 2019	Develop Human Resources Development Strategy	HRD Strategy adopted by Council	Review & implement HRD Strategy by 30/6/19	HRD strategy	OPEX	Reviewed HRD strategy	None	None	None	Reviewed HRD strategy for Q 1	Director Corporate Services
To ensure provision of an effective and efficient human resources administration by 30 June 2019	Develop municipal organogram	Municipal organogram approved by Council	Review & implement Municipal Organogram by 30/6/19	Review municipal organogram	OPEX	Progress report on the review of municipal organogram	Progress report on review of municipal organogram	Progress report on review of municipal organogram	Reviewed organogram	Progress report on the review of municipal organogram Q 1, 2 & 3. Reviewed municipal organogram Q 4	Director Corporate Services
To ensure provision of an effective and efficient human resources administration by 30 June 2019	Develop job descriptions & align with organogram	Job descriptions developed,	Update & utilise job descriptions by 30/6/19	Job description	OPEX	Report on JD's	Report on JD's	Report on JD's	Report on JD's	Report on JD's Q 1, Report on JD's Q 2,3 and 4	Director Corporate Services
To ensure provision of an effective and efficient human resources administration by 30 June 2019	Ensure transformation through implementing the principles & prescripts of the Employment Equity Act	Employment Equity Act implemented	EEA implemented by 30/6/19	EE Plan		Report on EE Implementation	Report on EE Implementation	Report on EE Implementation	Report on EE Implementation	Report on EE Implementation Q1,2,3 and 4	Director Corporate Services
To ensure provision of an	Develop HR policies	HR policies adopted by	Develop & implement HR	HRD Strategy	OPEX	Develop 3 HR policies	Develop 3 HR				Director Corporate

effective and efficient human resources administration by 30 June 2019		Council	policies by 30/6/19				policies	Develop 3 HR policies	Develop 3 HR policies	Develop 3 HR policies Q1,2,3 and 4 totalling to 12 after the last quarter	Services
To ensure provision of an effective and efficient human resources administration by 30 June 2019	Filling of vacant & critical positions	All vacant and critical positions filled	Recruit and fill all vacant & critical positions by 30/6/19	Organogram	OPEX	Appointed on three positions	Appointed on four positions	Appointed on five positions	Appointed on five positions	Appointment letters for posts in Q 1, 2, 3 and 4	Director Corporate Services
To ensure provision of an effective and efficient human resources administration by 30 June 2019	Develop WSP & ATR	WSP & ATR developed	Develop WSP & ATR by 30/6/19	Workplace Skills Plan	OPEX	None	None	None	WSP and ATR developed and submitted to LGSETA	Proof of submission report from LGSETA and a copy of the WSP and ATR	Director Corporate Services
To ensure provision of an effective and efficient human resources administration by 30 June 2019	Develop employee code of conduct	Code of Conduct signed by all employees	All employees to sign Code of Conduct by 30/6/19	Municipal Systems Act	OPEX	Three newly appointed staff signed code of conducts	Four newly appointed staff signed code of conduct	Five newly appointed staff signed code of conduct	Five newly appointed staff signed code of conduct	Copies of signed codes of conduct for Q 1, Q 2, Q 3 and Q 4	Director Corporate Services
To ensure provision of an effective and efficient human resources administration by 30 June 2019	By providing employees with fringe benefits.	Fringe benefits provided to employees	Medical Aid subsidy, pension subsidy, cell phone allowance, car allowance, 13th cheque, performance bonus and housing subsidy provided by 30/6/19	Collective agreement on conditions of service for municipal staff		List of medical aid, pension, cell phone, car allowance, 13th cheque performance bonus & housing subsidy beneficiaries	List of medical aid, pension, cell phone, car allowance, 13th cheque performance bonus & housing subsidy beneficiaries	List of medical aid, pension, cell phone, car allowance, 13th cheque performance bonus & housing subsidy beneficiaries	List of medical aid, pension, cell phone, car allowance, 13th cheque performance bonus & housing subsidy beneficiaries	List of medical aid, pension, cell phone, car allowance, 13th cheque performance bonus & housing subsidy beneficiaries for Q 1, Q 2, Q 3 and Q 4	Director Corporate Services

									es				
To ensure provision of an effective and efficient human resources administration by 30 June 2019	By offering employee wellness program to employees	Wellness program implemented	Implement wellness program by 30/6/19	Employee wellness policy	OPEX	One employee wellness programme implemented	One employee wellness programme implemented	One wellness programme implemented	One employee wellness programme implemented	Report on employee wellness program for Q1, Q2, Q3, and Q4	Director Corporate Services		
To ensure provision of an effective and efficient human resources administration by 30 June 2019	By implementing electronic system for monitoring work attendance of all employees.	Electronic employee attendance system used	Implement electronic employee attendance system by 30/6/19	Attendance registers	OPEX	None	None	Progress report on acquiring the system	Implementation report of the system	Progress report on acquiring the system for Q.3 and implementation report of the system for Q.4	Director Corporate Services		
To ensure provision of an effective and efficient human resources administration by 30 June 2019	By using attendance registers	signed attendance registers	Provide and ensure signing of attendance registers	Attendance registers	OPEX	Attendance registers for at least three Directorates	Attendance registers for at least three Directorates	Attendance registers for at least three Directorates	Attendance registers for at least three Directorates	Attendance registers for at least three Directorates for Q1,2,3 and 4	Director Corporate Services		
To ensure provision of an effective and efficient human resources administration by 30 June 2019	Develop OHS Plan	OHS Plan developed	Develop & implement OHS Plan by 30/6/19	OHS Plan	OPEX	OHS Plan developed	Report on OHS plan implementation	Report on OHS plan implementation	Report on OHS plan implementation	Developed OHS plan Q.1, Report on OHS plan implementation for Q2,3 and 4	Director Corporate Services		
To ensure provision of an effective and efficient human resources administration by 30 June 2019	By implementing an electronic leave application & management system	Leave applications & approvals through an on-line leave application system	Maintain and implement an on-line leave application system by 30/6/19	Payday leave module on employee self service (ESS)	OPE OPEX X	None	None	Progress report on acquiring the online system	Installation and staff training on the online system	Progress report on acquiring the online system for Q.3 and a report on installation and staff training on the	Director Corporate Services		

										online system for Q 4	<b>Director Corporate Services</b>
To ensure provision of an effective and efficient human resources administration by 30 June 2019	By ensuring claims for S&T, overtimes, standby, sleep overs and shift allowance are calculated using the right formulas and in line with relevant policies.	Register for all claim forms received.	Ensuring that Claims for S&T, overtimes, standby, sleep overs and shift allowance are calculated using the right formulas and in line with relevant policies by 30/6/19	Payday salaries module	OPEX	Report on S&T, overtime, standby, sleep over accommodation and shift allowances	Report on S&T, overtime, standby, sleep over accommodation and shift allowances	Report on S&T, overtime, standby, sleep over accommodation and shift allowances	Report on S&T, overtime, standby, sleep over accommodation and shift allowances	Report on S&T, overtime, standby, sleep over accommodation and shift allowances for Q1, Q2, Q3 and Q 4	
To ensure provision of an effective and efficient human resources administration by 30 June 2019	By implementing employment equity plan (EEP).	Employment Equity Report submitted to the Employment Equity Commission	Recruit according to the EEP to meet the targets and goals by 30/6/19	EE Plan	OPEX	Report on implementation of the EE Plan	Report on implementation of the EE Plan	Report on implementation of the EE Plan	Report on implementation of the EE Plan	Report on implementation of the EE Plan for Q1, Q2, Q3 and Q 4	<b>Director Corporate Services</b>
To ensure provision of an effective and efficient human resources administration by 30 June 2019	By having functional and capacitated employment equity committee	Functional and capacitated Employment Equity Committee	One training and one awareness workshop targeted for both councillors and staff (committee) on employment equity regulations by 30/6/19	EE Plan		Training and awareness workshop conducted	None	None	None	Report of training and awareness workshop conducted in Q 1	<b>Director Corporate Services</b>
To ensure provision of an effective and efficient human resources administration by 30 June 2019	Hold meetings of the EE Committee	Meetings of the EE Committee held	Four meetings for the EE Committee by 30/6/19	EE Plan	OPEX	One meeting held	One meeting held	None	One meeting	Minutes of meetings held in Q 1, Q 2, Q 3	<b>Director Corporate Services</b>

resources administration by 30 June 2019								meeting held	held	and Q4	
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#### Labour Relations.

KPA 2: Institutional Transformation and Organizational Development			Strategic To ensure institutional transformation, development of a capable human capital and provide administrative support by 2022								
Key Focus Area: Labour Relations Management											
Development Strategies			Performance Targets								
Performance Objectives	Strategy	KPI	Annual Target (2018/19)	Baseline (2017/18)	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE	Director
To ensure provision of an effective and efficient human resources administration by 30 June 2019	Maintaining workplace relations with unions and management in a formal and informal manner	Number of bilateral meetings with shop stewards	Four quarterly bilateral meetings with shop stewards by 30/6/19	LLF	OPEX	One bilateral meeting held	One bilateral meeting held	One bilateral meeting held	One bilateral meeting held	Minutes of the four meetings held for Q1, Q2, Q3 and Q4	Director Corporate Services
To ensure provision of an effective and efficient human resources administration by 30 June 2019	By having monthly LLF meetings.	Monthly LLF meetings	Monthly LLF meetings by 30/6/19	LLF		One LLF meeting held	One LLF meeting held	One LLF meeting held	One LLF meeting held	Minutes of the four LLF meeting held for Q1, Q2, Q3 and Q4	Director Corporate Services
To ensure provision of an effective and efficient human resources administration by 30 June 2019	By capacitating employees, shop stewards on employees' relations	Training of employees, shop stewards on employee relations and two awareness programmes by 30/6/19	One Training for Employees, shop steward and managers on employee relations and two awareness programmes by 30/6/19	WSP	OPEX	None	None	One training intervention for employees, shop stewards	None	One training intervention reports for employees, shop stewards and	Director Corporate Services



									and managers		managers for Q3	Director Corporate Services
To ensure provision of an effective and efficient human resources administration by 30 June 2019	Promotion and maintenance of discipline to employees.	Number of conducted disciplinary hearings and awareness provided on disciplinary issues/procedures	One training on disciplinary skills for managers and supervisors and one awareness on disciplinary code of conduct to all employees by 30/6/19	WSP	One training on disciplinary matters	None	None	None	One training report on disciplinary matters for Q2			
				OPEX								

#### ICT.

KPA 2: Institutional Transformation and Organizational Development		Strategic To ensure institutional transformation, development of a capable human capital and provide administrative support by 2022									
Key Focus Area: Information Communication Technology											
Development Strategies				Performance Targets							
Performance Objectives	Strategy	KPI	Annual Target (2018/19)	Baseline (2017/18)	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE	Director
To provide ICT services to the municipality by 30 June 2019	By developing and implementing an Integrated Information Communication Strategy	ICT Strategy adopted by Council	Review & implement ICT Strategy by 30/6/19	ICT Strategy	OPEX	None	None	Reviewed ICT strategy	None	Reviewed ICT strategy for Q3	Director Corporate Services
To provide ICT services to the municipality by 30 June 2019	Develop ICT related processes & procedures	ICT Processes & Procedures developed	Review & implement ICT Processes & Procedures	ICT Strategy	OPEX	None	ICT processes and procedures	None	None	Developed ICT processes	Director Corporate Services

			by 30/6/19		OPEX	Maintenance report	Maintenance report	Maintenance report	Maintenance report	and procedures	Director Corporate Services
To provide ICT services to the municipality by 30 June 2019	By maintaining and upgrading ICT systems.	Maintenance reports for ICT systems	Maintain & upgrade all ICT systems by 30/6/19	ICT Strategy						Maintenance reports for Q1, Q2, Q3 and Q4	
To provide ICT services to the municipality by 30 June 2019	Monitor data speed and availability.	Speed & efficiency of the network	To have efficient & effective network by 30/6/19	ICT strategy	OPEX	Report network maintenance to improve network effectiveness & efficiency	Report network maintenance to improve network effectiveness & efficiency	Report network maintenance to improve network effectiveness & efficiency	Report network maintenance to improve network effectiveness & efficiency	Report network maintenance to improve network effectiveness & efficiency for Q1, Q2, Q3 and Q4	Director Corporate Services
To provide ICT services to the municipality by 30 June 2019	Broadband roll-out in public amenities	Municipal buildings with free Wi-Fi access	All buildings with Wi-Fi access by 30/6/19	ICT Strategy	OPEX	None	None	Progress report on wi-fi installation	Installation of wi-fi to our buildings	Progress report on wi-fi installation for Q3 and Wi-fi installation report for Q4	Director Corporate Services

#### KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

##### Budget Planning and Financial Reporting.

KPA: Municipal Financial Viability and Management		Strategic Objectives: To ensure institutional financial sustainability and viability by 2022	
Performance Area: Budget Planning & Reporting			
% - Weighting			
Performance Objectives	To ensure clean and accountable governance BY 30 June 2019		
Alignment	Development Strategies	Baseline	Performance Targets

National, Provincial and District Alignment	Strategies	KPI	Base Year - Baseline (2017/18)	Annual Target (2018/19)	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE	Director
National Outcome 9(Outcome 6): Administrative and financial capable state	By Preparing MTREF Budget for	1. Prepare MTREF Budget for 2018-21. 2. Adjustment budget compiled in line with legislation and circulars to be issued	Budget Policy, Budget Regulations, MFMA Circulars	MTREF Budget 2018-2021 and Enoch Mgijima Budget adjustment	OPEX	Develop Budget Process Plan for preparation of Budget for 2019-2020	00	1. Implementation of the Budget process plan and report. 2. 2018/19 Adjustment budget 3. 2019/20 Draft budget 4. Budget Steering Committee	Implementation of the Budget process plan and report. 2. 2019/20 Final budget, 3. Public Participation	1. Approved Budget process plan progress and Council resolutions 2. Draft MTREF Budget 2019/20 3. Correspondence to Directorates 4. Attendance Registers 5. 2018/19 Adjustment budget 7. 2019/20 Final Council approved budget, 8. Confirmation of budget submission to relevant authorities (Draft & Adjusted budget), 9. proof of budget adverts (Website, notice boards ) 10. Attendance registers, invitations, IDP Rep Forums.	CFO
National Outcome 9(Outcome 6): Administrative and financial capable state	Prepare GRAP compliant AFS	GRAP compliant AFS by 30/08/2019	MFMA	Prepare Grap compliant AFS by 30/6/19	OPEX	Compilation of AFS 2017/18	Engagements on audit processes	Implementation of the action plan	Preparations for the financial year end 2018/19	1. Financial Statements 2017/18 2. Audit Report 3. Action plan	CFO
National Outcome 9(Outcome 6): Administrative and financial capable state	Prepare Section 71 reports monthly	Prepare and submit Section 71 report	MFMA	12 monthly sec 71 reports prepared by 30 June 2018	OPEX	3 sec 71 reports within the prescribed period	3 sec 71 reports within the prescribed period	3 sec 71 reports within the prescribed period	3 sec 71 reports within the prescribed period	1. Proof of submission of sec 71 reports to relevant authorities	CFO
National Outcome 9(Outcome 6): Administrative	Prepare sec 72 report and sec 52 d	Preparation and submission	MFMA and Circulars	Preparation and submission	OPEX	Prepare and submit sec 52 d report	Prepare and submit sec 52 d report	Prepare and submit Sec 72 report and sec 52d report	Prepare and submit sec 52d report	1. Proof of submission of sec 72 and sec 52d reports	CFO

and financial capable state		of Section 72 report and sec 52		of sec 72 and 4 sec 52 reports			52d		to relevant authorities	
National Outcome 9(Output 6): Administrative and financial capable state	MSCOA transact	MSCOA Compliance	mSCOA Circular	Financial system linked with all segments by 30/6/19	OPEX	mSCOA implementation	mSCOA implementation	mSCOA implementation	mSCOA implementation report	
National Outcome 9(Output 6): Administrative and financial capable state	Continuous implementation of policies and legislation to improve internal controls	Monitor compliance with MFMA calendar	MFMA (Calendar ) and circulars	MFMA quarterly compliance and monitoring reports produced by 30 /6/2019	OPEX	1.Prepare MFMA Checklist and submit MFMA compliance report	1.Prepare MFMA Checklist and submit MFMA compliance report	1.Prepare MFMA Checklist and submit MFMA compliance report	1. MFMA Calendar implementation quarterly reports	CFO

#### Revenue Management.

KPA: Municipal Financial Viability and Management				Strategic Objectives: To ensure institutional financial sustainability and viability by 2022																			
Performance Area: Revenue																							
% - Weighting																							
Performance Objectives		To ensure 80% collection rate on all billable services by 30 June 2019																					
Alignment		Development Strategies		Baseline		Performance Targets																	
National, Provincial and District Alignment		Strategies		KPI		Base Year - Baseline (2017/18)		Annual Target (2018/19)		Budget		Quarter 1		Quarter 2		Quarter 3		Quarter 4		POE		Director	
Outcome 9(Output 6): Administrative and financial capable state		Effective billing system		Improve billing system		Credit Control Policy		Accurate billing system by 30/6/19		OPEX		Review and develop adequately systems, controls and procedures		Implement adequately controls ,systems and procedures		Implement adequately controls ,systems and procedures		Implement adequately controls ,systems and procedures		Decline in number of billing queries, increase in revenue margins,		CFO	
Outcome 9(Output 6): Administrative and financial capable state		Effective revenue enhancement strategy		Review and implementation of Revenue Enhancement		Revenue Enhancement Strategy		Implement Revenue Enhancement Strategy by		OPEX		Develop annual implementation plan		Implementati on of annual plan (Revenue		Implementation of annual plan (Revenue Enhancement Plan		Implementati on of annual plan (Revenue		1. Annual Implement ation plan 2. Proof of		CFO	

		Strategy		30/6/19				Enhancement (Plan )		Enhancement (Plan )	activities performed	CFO
Outcome 9(Output 6): Administrative and financial capable state	Improve revenue base of the municipality	Increase Revenue collection	Credit control Policy and Revenue Enhancement Strategy	Increase collection of revenue by 30/6/19	OPEX	Enforce implementation of Credit control policy and explore other streams of revenue	Enforce implementation of Credit control policy and explore other streams of revenue	Enforce implementation of Credit control policy and explore other streams of revenue	Enforce implementation of Credit control policy and explore other streams of revenue	1. Proof of cut-offs 2. Customer engagements programmes		
Outcome 9(Output 6): Administrative and financial capable state	Effective credit control system	Implemented credit control policy	Council approved Credit Control Policy in place, MSA	Increase collection of revenue by 30/6/19	OPEX	Develop a list of activities/programmes promoting the implementation of the Credit control policy	Implement and monitoring of programmes /activities in the developed list	Implement and monitoring of programmes /activities in the developed list	Implement and monitoring of programmes /activities in the developed list	1. List of activities and programmes 2. Report on implementation of programmes /activities	CFO	
Outcome 9(Output 6): Administrative and financial capable state	Compiling a General Valuation Roll	Compilation of General Valuation Roll and Supplementary Valuation Rolls by 30 June 2019	MPRA	General Valuation Roll and Supplementary Valuation Roll By 30 June 2019	OPEX	Monitor and engage on development of the GV Roll process	Monitor and engage on development of the GV Roll process	Engage on Draft GV report	Development of final draft and table to Council for approval	1. Attendance Registers of meetings 2. Progress report on the GV 3. Council resolution	CFO	
Outcome 9(Output 6): Administrative and financial capable state	Develop costing model and harmonize tariffs for electricity, refuse removal & traffic services	Costing Model and Harmonised Tariff Structure	NERSA, MSA, MPRA, Credit Control Policy, Indigent Policy, Tariffs Policy	Review & develop Costing Model & Tariffs Structure by 30/6/19	OPEX	Research and benchmarking	Develop a Costing model and Tariffs Structure	Consultation on the Draft Costing Model and Tariffs Structure	Table the Costing Model to Council for adoption.	1. Reports on research & benchmarking 2. Council resolution adopting the Costing Model	CFO	

**Expenditure Management.**

KPA: Municipal Financial Viability and	Strategic Objectives: To ensure institutional financial sustainability and viability by 2022
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<b>Management</b>											
<b>% Weighting</b>											
<b>Performance Area: Expenditure Management</b>											
<b>Performance Objectives</b>		<b>To ensure sound and sustainable management of municipal finances by 30 June 2019</b>									
<b>Alignment</b>	<b>Development Strategies</b>		<b>Baseline</b>		<b>Performance Targets</b>						
National, Provincial and District Alignment	<b>Strategies</b>	<b>KPI</b>	<b>Base Year - Baseline (2017/18)</b>	<b>Annual Target (2018/19)</b>	<b>Budget</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>POE</b>	<b>Director</b>
National Outcome 9(Output 6): Administrative and financial capable state	Spend according to votes	Spend according to approved budget and IDP	Approved Budget for 2018/19 financial year, MFMA	Effective Implementation of budget by 30 June 2019	OPEX	Developme nt, approval and implementation of procureme nt plan	Implementati on and monitoring of budget ( procurements, payments, reporting)	Implement ation and monitoring of budget ( procurements, payments, reporting	Implement ation and monitorin g of budget ( procurem ents, payments , reporting	1. Procurement Plan 2. Sec 71 report 3. Budget implementation report	CFO
National Outcome 9(Output 6): Administrative and financial capable state	Implement controls and procedures to monitor and prevent unauthorized , irregular, fruitless & wasteful expenditure.	Elimination of unauthorised , irregular, fruitless & wasteful expenditure	Ensure compliance with SCM Regulations and budgetary processes	Ensure compliance with SCM Regulations and expenditures in line with approved budget	OPEX	Improve and implement SCM controls and systems, on time processing of payments, budget monitoring	implement SCM controls and systems, on time processing of payments, budget monitoring	implement SCM controls and systems , on time processing of payments, budget monitoring	implement SCM controls and systems, on time processing of payments, budget monitorin g	1. SCM Procedure manual 2.Compliance MEMO's 3. Budget monitoring report 4.Compliance monitoring report	CFO
National Outcome 9(Output 6): Administrative and financial capable state	Ensure that Service Provider are paid within 30 days	Payment of invoices within 30 days	MFMA, Payable Policy	Ensure Compliance with MFMA (sec 65 )	OPEX	On time submission of valid invoices within 30 days	On time submission of valid invoices within 30 days	On time submission of valid invoices within 30 days	On time submissio n of valid invoices within 30 days	1. Creditor's age analysis	CFO
<b>Supply Chain Management.</b>											
<b>KPA: Municipal Financial Viability and Management</b>					<b>Strategic Objectives:</b> To ensure institutional financial sustainability and viability by 2022						
<b>Performance Area: Supply Chain Management</b>											
<b>% Weighting</b>											
<b>Performance Objectives</b>	<b>Ensure efficient and effective procurement of goods and services by 30 June 2019</b>										

Alignment	Development Strategies			Performance Targets							
National, Provincial and District Alignment	Strategies	KPI	Base Year - Baseline (2017/18)	Annual Target (2018/19)	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE PERFORMANCE MEASURE	Director
Outcome 9(Output 6): Administrative and financial capable state	Ensure adherence to SCM Policy & Procedure Manual	Procurements will be done in compliance with Procurement plan and SCM Regulations	SCM Policy and EMLM Procurement Plan, SCM Regulation, approved Budget	Full adherence to SCM Policy & Procedure Manual and Procurement Plan implemented as per the time frames	OPEX	Implement the procurement plans and report	Implement the procurement plans and report	Implement the procurement plans and report	Implement the procurement plans and report	1. Procurement Plans Progress Report on Procurement Plans. Quarterly Progress Reports of Procurement Plans 2. Adverts 3. BID Committee Reports	CFO
Outcome 9(Output 6): Administrative and financial capable state	Monitoring and reporting on contractual commitments and performance of service providers	Service providers performing in line with service levels	SCM Policy, Contract Management Policy	Monthly reporting on commitments and service levels by 30/6/18		Effective monitoring of contracts	Effective monitoring of contracts	Effective monitoring of contracts	Effective monitoring of contracts	1. Contracts Register 2. SLA's 3. Termination letters 4. Close out report 5. Variation orders (15 & 20 % )	CFO
Outcome 9(Output 6): Administrative and financial capable state	Election & training of 3 bid committees	3 Bid Committees elected & trained	SCM Policy	Election & train 3 Bid Committees by 30/6/19	OPEX	1.Induction and capacity building of the newly appointed BID Committee members 2. Seating of BID Committees	Seating of BID Committee s, training on possible new Circulars	Seating of BID Committee s, training on possible new Circulars	Seating of BID Committees training on possible new Circulars	1. Attendance Registers 2. Schedule of trainings 3. Circulars	CFO
Outcome 9(Output 6): Administrative and financial capable state	Ensure functioning of bid committees	Bid committees meeting as per BID Committee Schedule	SCM Policy and BID Committee schedule	Scheduled bid committee meetings seating regularly by 30/6/19	OPEX	1.Induction and capacity building of the newly appointed BID Committee members 2. Seating of BID Committees	Seating of BID Committee s, training on possible new Circulars	Seating of BID Committee s, training on possible new Circulars	Seating of BID Committees, training on possible new Circulars	1. Attendance Registers 2. Schedule of trainings 3. Circulars	CFO
Outcome 9(Output 6): Administrative and financial capable state	Develop and	Contract	Contracts	4 Contract	OPEX	1 Update of	1 Update of	1 Update of	1 Update of	Contract Registers and	CFO

Administrative and financial capable state	Update contract management register regularly	Register for above R200 000 tenders updated ( COPY THE ABOVE INFORMAR TION )	Management Policy	Registers and 4 Quarterly Reports by 30 June 2019			Contracts Register and report	Contracts Register and report	Contracts Register and report	Contracts Register and report	4 Quarterly Reports	
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#### Compliance & Controls:

KPA: Municipal Financial Viability and Management					Strategic Objectives: To ensure institutional financial sustainability and viability by 2022						
			Performance Area: Legislative Compliance & Internal Controls								
% Weighing											
Performance Objectives		Ensure compliance with prescribed accounting standards BY 30 June 2019									
Alignment	Development Strategies		Baseline	Performance Targets							
National, Provincial and District Alignment	Strategies	KPI	Base Year - Baseline (2017/18 )	Annual Target (2018/19)	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE	Director
Outcome 9(Output 6): Administrative and financial capable state	Comply with all gazetted accounting standards	Compliance with gazetted accounting standards	GRAP and MFMA	Implement accounting standards promulgated by Accounting Standards Body and approved by the Accountant-General by 30/6/19	OPEX	Ensure that all transactions are aligned with prescribed standard and legislation	Ensure that all transactions are aligned with prescribed standard and legislation	Ensure that all transactions are aligned with prescribed standard and legislation	Ensure that all transactions are aligned with prescribed standard and legislation	GRAP compliance reports (AFS )	CFO
Outcome 9(Output 6): Administrative and financial capable state	By aligning all policies to legislation and implementing internal controls according to MFMA.	Aligned policies and documented internal controls	New	Align all policies, processes, procedures, and controls to MFMA by 30/6/19	OPEX	All , policies, procedures to be reviewed and developed will align with Legislation	All , policies, procedures to be reviewed and developed will align with Legislation	All , policies, procedures to be reviewed and developed will align with Legislation	All , policies, procedures to be reviewed and developed will align with Legislation	1. All reviewed policies and procedures	CFO



Audit Improvement.

KPA: Municipal Financial Viability and Management										Strategic Objectives: To ensure institutional financial sustainability and viability by 2022				
% Weighting					Performance Area: Audit Outcomes Improvement									
Performance Objectives					To obtain a clean audit opinion by 30 June 2018									
Alignment	Development Strategies			Baseline	Performance Targets									
National, Provincial and District Alignment	Strategies	KPI	Base Year - Baseline (2017/18)	Annual Target (2018/19)	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE	Director			
Outcome 9(Output 6): Administrative and financial capable state	By monitoring internal controls, quarterly management accounts and ensure proper oversight	Unqualified audit report received	Disclaimer	Qualified Audit Opinion by 30 June 2019	OPEX	Closure of 2017/18 financial year, Audit preparation, compliance and submission of AFS, Audit engagements	Audit engagements, Development and implementation of action plan, strengthening of internal controls, systems and compliance	Implementation of action plan, strengthening of internal controls, systems and compliance	Implementation of action plan, strengthening of internal controls, systems and compliance	1. Action plan 2. Audit report 3. AFS	CFO			
Outcome 9(Output 6): Administrative and financial capable state	monitoring implementation of audit action plan	Completed and implemented audit action plan	Audit Action plan in place 2017/18	To clear 2017/18 audit findings by AG by 30 June 2019	OPEX	Closure of 2017/18 financial year, Audit preparation, compliance and submission of AFS, Audit engagements	Audit engagements, Development and implementation of action plan, strengthening of internal controls, systems and compliance	Implementation of action plan, strengthening of internal controls, systems and compliance	Implementation of action plan, strengthening of internal controls, systems and compliance	1. Action plan 2. Audit report 3. AFS	CFO			
Outcome 9(Output 6): Administrative and financial capable state	By monitoring implementation of risk register	Annual risk identification process	Risk Management Charter	Identify and prioritise key strategic risks by 30/6/19	OPEX	Appointment of Risk Champions and continuously Update risk	continuously Update and monitor risk register	continuously Update and monitor risk register	continuously Update and monitor risk register	1. Risk Register 2. Appointment letter of risk champion	CFO			





National, Provincial and District Alignment	Performance Objectives	Strategy	KPI	Year - Baseline (2017/18)	Annual Target (2018/19)	Budget	Quarter 1	Quarter 2	Quarter 3	4	POE	Director
LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	To ensure the functioning of ward committees BY 30 June 2019	Facilitate induction of ward committees	34 ward committee elected & inducted	340 ward committee members, 290 inducted,	Support and monitor functionality of ward committees by 30 June 2019	500 000.00	50 ward committees inducted, Develop a diary of engagement for ward committees,	Engagements as per the Diary of Engagement in 4 clusters	Engagements as per the Diary of Engagement in 4 clusters	Engagements as per the Diary of Engagement in 4 clusters	Consolidated annual report with relevant documents such as reports, and attendance registers.	Acting SEO
LGE Manifesto: Strengthening public participation to ensure that all communities participate in municipal programmes and activities	To ensure the functioning of ward committees BY 30 June 2019	Organise training programme for all ward committee members	Training Report & certificates for all ward committee members	34 Ward Committees	All ward committee members trained by 30 June 2019	500 000.00	Integrated training according to clusters,	00	00	00	Consolidated report on training of ward committees.	Acting SEO

### Special Programmes Unit.

KPA 1: Good Governance and Public Participation	Strategic Objective: To exercise administrative and operational oversight, ensure good governance and public participation and engagement by 2022												
Performance Area: Special Programmes Unit													
Performance Objective			To facilitate provision of service to people with special needs by 30 June 2019										
			Performance Targets										
Development Strategies			Status Quo										
National, Provincial and District Alignment	Strategies	KPI	Base Year - Baseline (2017/18)	Annual Target (2018/19)	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE	Director		
Improve health and life expectancy (Outcome 2).	By establishing SPU Forums - Forum for elderly, youth, children, military veterans, people with disabilities, people with	SPU forums/ Councils established	Junior, Women, Older person, Disability, LAC,	Established three Councils by 30 June 2019	OPEX	Sports Council	Youth Council	Men,s Sector	00	Consolidate report on establishment of Councils with relevant documents.	Acting SEO		



National, Provincial and District Alignment	Strategies	KPI	Baseline (2017/18)	Annual Target (2018/19)	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE	Director
LGE Manifesto: Ensuring the Expanded Public Works Programme takes advantage of the Municipal Infrastructure Grant to create labour absorption activities and job opportunities	Through the Incentive Grant	Number of jobs created through the implementation of projects by 30 June 2019	New	To create 1500 work opportunities by 30/6/19	4.2Mill	200 job opportunities created	375 job opportunities created	375 job opportunities created	550 job opportunities created	Consolidated Quarterly Reports on job opportunities created	Acting SEO
LGE Manifesto: Ensuring the Expanded Public Works Programme takes advantage of the Municipal Infrastructure Grant to create labour absorption activities and job opportunities	Reports through EPWP Reporting System	Reports submitted to NDPW	New	To submit 12 Reports to NDPW by 30/6/19	4.2Mill	200	375	375	550	Consolidated Quarterly Reports	Acting SEO
LGE Manifesto: Ensuring the Expanded Public Works Programme takes advantage of the Municipal Infrastructure Grant to create labour absorption activities and job opportunities	Prepare an expenditure report	Expenditure Reports submitted to NDPW	New	To submit 12 Expenditure Reports to NDPW by 30/6/19	4.2Mill	200	375	375	550	Consolidated Quarterly Reports	Acting SEO

## Internal Auditing

KPA 1: Good Governance and Public Participation		Strategic Objectives: To exercise administrative and operational oversight, ensure good governance and public participation and engagement by 2022											
KFA: Internal Auditing													
Performance Objectives	To perform internal auditing and risk management BY 30 June 2019												
Status quo	Development Strategies												
National, Provincial and District Alignment	Strategy	KPI	Base Year - Baseline (2017/18)	Annual Target (2018/19)	1	2	3	4	POE	Director			
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Develop & implement a 3 Year Rolling Risk Based Internal Audit Plan	Risk Based Internal Audit Plan adopted by Audit Committee	Risk based audit plan 2017/18	Develop & implement Risk Based Internal Audit Plan by 30/6/19	Development, adoption and implementation of the Risk-based Internal Audit Plan.	Perform internal audit engagements as per the adopted plan	Perform internal audit engagements as per the adopted plan	Perform internal audit engagements as per the adopted plan	Internal Audit Reports	Acting SEO			
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Monitoring and evaluation of internal audit, internal controls and governance processes	Number of audit committee meetings convened	Minutes of the Audit Committee meetings 2017/18 FY	4 Audit Committee meetings by 30 June 2019	1 Audit committee meeting convened	1 Audit committee meeting convened	1 Audit committee meeting convened	1 Audit committee meeting convened	Minutes, Attendance register and resolution register	Acting SEO			
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Development and review of internal audit and audit committee charters	Approved and Adopted Internal Audit and Audit Committee charters	Approved and adopted internal Audit and Audit Committee charters for	Internal audit charter approved by audit committee and adopted by	Review, approval and adoption of Internal Audit charter	Implementation of the Internal Audit charter.	Implementation of the Internal Audit charter	Implementation of the Internal Audit charter	Approved Internal Charter, minutes of the audit committee approving the charter	Director MM's Office			

to identify areas where challenges may arise				2017/18						and council minutes for the adoption of the charter	Acting SEO
				council by 30 June 2019							
			Audit Committee charter adopted by council by 30 June 2019	Review and adoption of the Audit Committee charter	Implementation of the audit committee charter	Implementation of the audit committee charter	Implementation of the audit committee charter	Adopted audit committee charter, minutes of the council for the adoption of the charter.			

Performance Area: Oversight										
Performance Objective	To exercise administrative oversight by 30 June 2019									
National, Provincial and District Alignment	Development Strategies	KPI	Base Year - Baseline (2017/18)	Year 1 - Annual Target (2018/19)	Performance Targets					Director
					Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	

Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	By convening Municipal Public Accounts Committee reports to Council	Municipal Public Accounts Committee meetings convened.	New	Four quarterly MPAC meetings by 30/6/19/	OPEx	1 MPAC Meeting convened	1 MPAC Meeting convened	1 MPAC Meeting convened	1 MPAC Meeting convened	Minutes, Attendance Registers,	Acting SEO
	By submitting Municipal Public Accounts Committee reports to Council	Municipal Public Accounts Committee reports submitted to the council.	New	Four quarterly MPAC Reports by 30/6/19/	OPEx	1 MPAC Reports submitted to Council	1 MPAC Reports submitted to Council	1 MPAC Reports submitted to Council	1 MPAC Reports submitted to Council	Consolidated MPAC Reports	Acting SEO

#### RISK MANAGEMENT



**Performance Objective:** To perform risk management by 30 June 2019

Development Strategies				Performance Targets							
National, Provincial and District Alignment	Strategies	KPI	Baseline 2017/18	Annual Target (2018/19)	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE	Director
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Development and implementation of enterprise risk management practises.	Development of Risk Management policy and implementation on plan.	New	Approved risk management policy, strategy and implementation plan.	OPEX	1. Development of Draft Risk Management policy and strategy 2. Development of the Risk management committee Charter 3. Development of risk implementation plan	1. Approval of the risk management policy and strategy by Accounting Officer/Council 2. Approval of the risk management committee charter by the Accounting Officer. 3. Publication of the risk management policy and strategy on the website 4. Orientation training of senior management, managers and risk champions	Monitoring and reporting on Municipal Risk Profile	1. Review of the risk management policy and strategy for the 2019/20 financial year. 2. Development of the implementation plan for the 2019/20 financial year 3. Review of Risk Management Policy.	1. Approved risk management policy 2. Approved risk management strategy 3. Approved risk management implementation on plan 4. Website Screenshot 5. Attendance register for the training	Acting SEO

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LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Monitoring and evaluation of risk management practices.	Number of Risk Management Committee meetings		Four (4) Risk Management Committee meetings convened	OPEX	One (1) Risk Management Committee meeting convened and quarterly reporting to Audit Committee on risk matters.	One (1) Risk Management Committee meeting convened and quarterly reporting to Audit Committee on risk matters.	One (1) Risk Management Committee meeting convened and quarterly reporting to Audit Committee on risk matters.	One (1) Risk Management Committee meeting convened and quarterly reporting to Audit Committee on risk matters.	Attendance register, agenda and Meeting invitation	Acting SEO
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### Legal Services.

<b>KPA 1: Good Governance and Public Participation</b> <b>KPA: Legal Services</b>		<b>Strategic Objectives:</b> To exercise administrative and operational oversight, ensure good governance and public participation and engagement by 2022									
<b>Performance Objectives</b>		<b>Development Strategies</b>									
<b>Status quo</b>		<b>To facilitate provision of legal services to the municipality BY 30 June 2019</b>									
		<b>Performance Targets</b>									
<b>National, Provincial and District Alignment</b>	<b>Strategy</b>	<b>KPI</b>	<b>Base Year - Baseline (2016/17)</b>	<b>Year 1 - Annual Target (2017/18)</b>	<b>Budget</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>POE</b>	<b>Director</b>
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Develop guidelines for service level agreements	Council approved SLA guidelines	New	Review & implement SLA guidelines by 30/6/18	OPEX	Conduct workshop on guidelines for SLA's	Quarterly reviews of SLA's	Quarterly reviews of SLA's	Quarterly reviews of SLA's	Workshop attendance register and quarterly reviews	Acting SEO
LGE Manifesto: Strengthening internal capacity of	Develop service level	SLA developed for all	New	Develop SLA's for all	OPEX	Develop SLA's for all	Develop SLA's for all	Develop SLA's for all	Develop SLA's for all	Signed SLA's between the	Acting SEO

municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	agreements	contracts		contracts by 30/6/18		contracts entered into by the municipality during this quarter	contracts entered into by the municipality during this quarter	entered into by the municipality during this quarter	entered into by the municipality during this quarter	municipality and the service providers	
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Develop guidelines for general contracts & other negotiable instruments	Council approved general contracts guidelines	New	Review & implement general contract guidelines by 30/6/18	OPEX	Conduct workshop on guidelines for general contracts	Develop agreements for all contracts entered into by the municipality during this quarter	Develop agreements for all contracts entered into by the municipality during this quarter	Develop agreements for all contracts entered into by the municipality during this quarter	Develop agreements for all contracts entered into by the municipality during this quarter	Acting SEO
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Develop general contracts and negotiable instruments	Contracts developed for all transactions with binding legal relations	New	Develop contracts for all transaction s with binding legal relations by 30/6/18	OPEX	Monthly update of the contracts register and submit to the MM	Monthly update of the contracts register and submit to the MM	Monthly update of the contracts register and submit to the MM	Monthly update of the contracts register and submit to the MM	Contracts register	Acting SEO
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Formulate charges on material legal breaches	Litigation Register formulated	New	Formulate a Litigations Register by 30/6/18	OPEX	Formulate a Litigations Register and monthly update	Monthly update of the litigations register	Monthly update of the litigations register	Monthly update of the litigations register	Litigations register	Acting SEO
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Develop a legal compliance manual	Legal compliance manual approved by Council	New	Review & implement Legal Compliance Manual by 30/6/18	OPEX	Develop legal compliance register	Conduct workshop on compliance manual	Send notices of compliance to directorates	Send notices of compliance to directorates	Attendance register for workshop and copies of notices	Acting SEO
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	Develop all municipal by laws	Municipal BYLAWS developed and gazetted.	New	Develop municipal bylaws by 30 June 2019	OPEX	Identification and consolidation of bylaws for the municipality	Presentation and public participation	Presentation of bylaws to council for adoption	Submission to government printers for gazette	Consolidated list of identified bylaws, Attendance registers of workshops	Acting SEO



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KPA 1: Good Governance and Public Participation	Strategic Objective: To exercise administrative and operational oversight, ensure good governance and public participation and engagement by 2022											
Performance Area: Performance Management												
Alignment	Development Strategies			Baseline	Performance Targets							
National, Provincial and	Performance Objectives	Strategy	KPI	Base Year - Baseline	Annual Target	Budget	Q1	Q2	Q3	Q4	POE	Director

District Alignment				(2017/18)	(2018/2019)											
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	To monitor and manage municipal performance by 30 June 2019	By developing and implementing a Performance Management Framework and System	PMS Framework reviewed	2017/2018 PMS Framework	Review implement Performance Monitoring & Evaluation Framework & System	OPEX	Implement 2017/2018 PMS Framework	Implement 2017/2018 PMS Framework	Review 2018/19 PMS Framework and implement Performance Monitoring & Evaluation Framework & System of 2017/2018	Review 2018/19 PMS Framework and implement Performance Monitoring & Evaluation Framework & System of 2017/2018	1. Implementation reports of the 2017/2018 PMS Framework 2. Draft Review 2018/2019 PMS Framework	Acting SEO				
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	To monitor and evaluate municipal performance	By developing quarterly Performance Monitoring & Evaluation Reports	Quarterly performance monitoring and evaluation reports developed	PMS Framework and Policy	Four Quarterly Performance Reports by 30 June 2019	OPEX	Facilitate the development of the 2017/2018 Annual Performance Report	Facilitate the development of Q1 performance report	Facilitate the development of mid - year performance report	Facilitate the development of Q3 performance report	1. Correspondence to all HODs to submit performance reports 2. Performance reporting templates 3. Quarterly performance reports	Acting SEO				
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	To monitor and evaluate municipal performance	By developing performance agreements for SS6/SS7 Managers.	Performance Agreements for SS6 Managers developed	2017/2018 Performance Agreements	Conclude Performance Agreements for all SS6 Managers by 30 June 2019	OPEX	Conclude Performance Agreements for all SS6 Managers for 2018/2019 FY	Submit copies of performance agreements to CoGTA	No Target	No Target	1. Performance Agreements 2. Proof of submission of Performance	Acting SEO				

identify areas where challenges may arise										Agreements to CoGTA	
LGE Manifesto: Strengthening internal capacity of municipalities to monitor work of municipalities, including early warning mechanisms to identify areas where challenges may arise	To monitor and evaluate municipal performance	By conducting performance reviews	Performance review developed	PMS Framework and Policy	Develop reports on performance reviews conducted	OPEX	Develop reports on performance reviews conducted	Develop reports on performance reviews conducted	Develop reports on performance reviews conducted	Consolidated report on performance reviews conducted	Acting SEO

### KPA : LOCAL ECONOMIC DEVELOPMENT (LED)

KPA: Local Economic Development		Strategic objective: To facilitate sustainable and inclusive economic growth and development through sustainable economic opportunity enhancement and rural development by 2022									
Performance Area: Local Economic Development											
Performance Objectives	Development of LED Strategy and Sector plans by 30 June 2019										
Alignment	Development Strategies	Baseline	Performance Targets								
National, Provincial and District Alignment	Strategy	KPI	Baseline	Annual Target (2018/2019)	Budget	Q1	Q2	Q3	Q4	POE	Direct or
LGE Manifesto: Develop and strengthen local economies, create jobs and promote job placements, especially for the youth.	Development and Implementation of the LED Strategy. Sector plans developed by 30 June 2019	LED Strategy & Implementation Plan developed by 30 June 2019	New	Approved LED strategy and Sector plans. By 30 June 2019	OPEX	<ul style="list-style-type: none"><li>▪ Compiling Data base of Stakeholders (Advert) and establish the task team</li></ul>	<ul style="list-style-type: none"><li>▪ Analyze status quo and Situation analysis</li><li>▪ Stakeholder engagement session to be held and their comments and inputs incorporated into the report</li></ul>	<ul style="list-style-type: none"><li>▪ Hold Task Team develop draft vision, strategic goals and objectives</li></ul>	<ul style="list-style-type: none"><li>▪ Finalize and Submit Comprehensive LED Strategy</li><li>▪ Final LED Strategy Presented to council for adoption</li></ul>	Quarterly reports supported by evidence	Acting SEO
Outcome: Decent employment through inclusive economic growth											
Outcome: Decent employment	<ul style="list-style-type: none"><li>▪ Lobby assistance from GIZ</li><li>▪ Review of Process plan</li><li>▪ Stakeholder engagement session to be held and their comments and inputs incorporated into the report</li><li>▪ Final draft LED Strategy and sector</li><li>▪ Launch the adopted LED strategy and</li></ul>										



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**ENOCH MGJIMA LOCAL MUNICIPALITY SDBIP (2018-19) SUBMISSION AND APPROVAL**

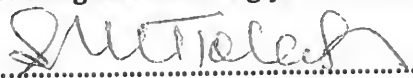
**SUBMISSION TO THE MAYOR**

**ORGANISATIONAL SCORECARD AND SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN FOR 2018-19.**

I Chris Magwangqana in my capacity as the Municipal Manager of Enoch Mgijima Local Municipality hereby submit for the required approval, the Organizational Scorecard and Service Delivery Budget and Implementation Plan for 2018-19 financial year as guided by the Section 53 (1) (c) (ii) of the Municipal Finance Management Act, 56 (MFMA) of 2003 and MFMA Circular No. 13.

Signature.....  Date...08-JUNE-2018

C. Magwangqana  
Municipal Manager: Enoch Mgijima Local Municipality

Signature.....  Date.....

Councilor N. Tolashe  
Executive Mayor: Enoch Mgijima Local Municipality

**APPROVAL BY THE MAYOR**

**ORGANISATIONAL SCORECARD AND SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN FOR 2018-19**

I Councilor N. Tolashe in my capacity as the Executive Mayor of Enoch Mgijima Local Municipality approves the Organizational Scorecard and Service Delivery Budget and Implementation Plan for 2018-19 financial year as required by Section 53 (1) (c) (ii) of the Municipal Finance Management Act, 56 (MFMA) of 2003.

Signature.....  Date...21-JUNE-2018

Councilor N. Tolashe  
Executive Mayor: Enoch Mgijima Local Municipality